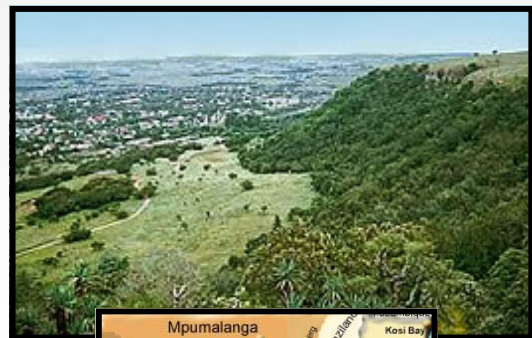
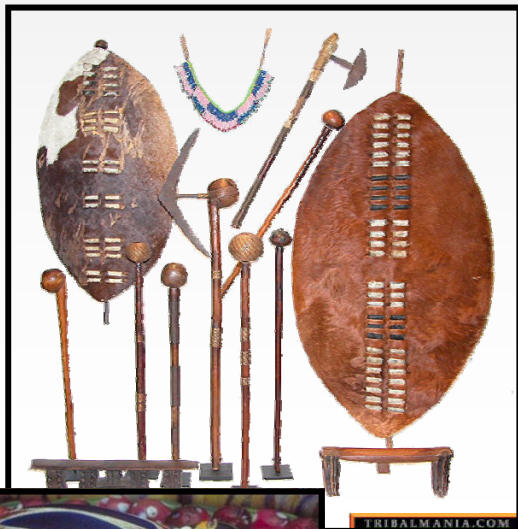


# Annual Report

## 2008/2009



***“Leadership and service excellence.”***

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# Foreword by His Worship the Mayor



**Cllr GM Dlamini**

*"Leadership and  
service  
excellence."*

I am once again humbled and privileged to write this foreword for the 2008/2009 annual report.

It is with pleasure that I once again report on the activities of the Abaqulusi Municipality. This year the municipality lost one of its Councillors. Councillor M A Xulu was shot in August 2008. We were fortunate to be able to report that the year under review has gone by without any major administrative and managerial problems, other than changes to the Management team. This I believe can be attributed to the dedicated management of the Municipal Manager, Management team and other members of staff appointed during the year under review.

I am delighted to report that we have once again received an unqualified audit report for the year under review. This is due only to the tireless efforts of the Municipal manager and his staff, and I wish to thank them for their support and dedication during the year. This has taken a huge effort by all involved.

The municipality has managed to reach out to most of our communities during the budget process. Training and communication with all Ward Committees has been at the forefront of the Community outreach programme. The provision of free basic services to the poorest of the poor is placing a big strain on our budget and the need still increases every year. Electrification of the rural areas continues unabated though more other areas still need electrification. The housing project in Lakeside is almost complete, although not as quickly as one would have wished.

The Municipality continued to provide 6 kilolitres of free basic water, 50 kwh of electricity, free refuse and sanitation, together with rates rebates to the poorest of the poor. The provision of free basic electricity has been extended to include consumers serviced by Eskom. We continue to encourage our communities to engage in projects of "self help and self reliance" as taught by Dr. Buthelezi.

I would like to take this opportunity of again expressing our gratitude to all who worked selflessly during 2008/2009 to ensure that the municipality fulfils its mandate to all in Abaqulusi.

**GM DLAMINI**  
**MAYOR**

**30 JUNE 2009**

# Remarks by the Municipal Manager



**Mr MJ Mathenjwa**

*"Marching on into the future"*

*"The Fear of Great Success"*

The municipality continues to break new ground with the provision of Basic Services to all the Community. Electricity was extended during this year to eMadressini and Bhukumthetho, including the provision of electricity to the new Housing project at Bhokuzulu Phase 6B. The Water and Sanitation Services has now been made into a department on its own so that we may concentrate on the provision of potable water to all and will continue to be a priority into the new financial year.

The Municipality announces with great pride that they have again achieved an unqualified Audit report. The municipality will be converting to the new Accounting standards in 2010 which poses new challenges going forward.

The municipality made great strides in the promotion of sport, arts and culture in the area, with many young people excelling the different fields.

There were many senior management changes during the year under review. The Executive Manager: Community Services, Mr S Zondi, left the municipality in October 2009 due to ill health. The municipality learned with sadness that he has since passed away. The Executive Manager: Corporate Services, Mr S Radebe left in January 2009 for greener pastures in Cape Town. Since then Mr D A Khumalo has joined the municipality to take over the reins at Community Services and Mr G T Dlamini has taken over Corporate Services. Mr C A Swane-poel has taken up the challenge of the Water and Sanitation Services.

Attracting scarce skills to AbaQulusi continues to be a challenge which the municipality is making every effort to address.

We give all glory to our almighty God for continuing to bless our administration with the necessary skills and strength to take our Municipality forward into a very uncertain future.

Honourable Mayor, I thank you and the Councillors for your continued support and more particularly the members of the administration for their unwavering support, and dedication under difficult conditions.

**M J MATHENJWA**  
**MUNICIPAL MANAGER**

# Political Leadership Structure



## **Tourism and Local Economic Development Portfolio Committee**

**Chaired by: The Mayor, Cllr GM Dlamini**

**Members:** Cllrs WF Burger, JZ Buthelezi, DM Khaba, NP Nene, TV Radebe and ME Zungu.



## **Infrastructure and Housing Portfolio Committee**

**Chaired by: The Deputy Mayor, Cllr JJ Jones**

**Members:** Cllrs ZS Buthelezi, PN Khaba, MA Mazibuko, BA Mtshali, PM Mtshali and BL Zwane.



## **Speaker (Late)**

The Municipal Council is chaired by the Speaker, Cllr SB Dlodlo. It comprises 39 councillors. The Council plays the overall political role.



## **Human Resources Portfolio Committee**

**Chaired by: Cllr N C Molefe**

**Members:** Cllrs ISM Hadebe, AM Masondo, AD Mkhulise, JW Mthembu, MJ Sibiya and EC Tsigeng.

## **Community Services Portfolio Committee**

**Chaired by: Cllr M B Khumalo**

**Members:** Cllrs MJ Dlamini, HE Heyns, H Nkabinde, G Nkohl, TE Vilakazi and MA Xulu.



## **Youth Development and Gender Capacity Building Portfolio Committee**

**Chaired by: Cllr MB Khumalo**

**Members:** Cllrs NA Kunene, RB Mhlungu, CN Molefe, LM Ndlovu, SR Nkosi and MA Xulu.



## **Strategic Planning and GIS Portfolio Committee**

**Chaired by: Cllr SE Qwabe**

**Members:** Cllrs WF Burger, JJ Jones, DM Khaba, GP Koekemoer, M Mdlalose and ME Mtshali.



## **Exco Member**

Cllr EC Tsigeng is an Exco member.



## **Exco Member**

Cllr B A Mtshali does not chair any portfolio committee, he remained an Exco member.



# Vision

“To make the people of AbaQulusi enjoy the most improved quality of life and community-driven services by 2020”



# Mission

## AbaQulusi Municipality commits to the following:

- \* **Creating an environment conducive to economic development and growth.**
- \* **Becoming the focus area for the Zulu-cultural tourism.**
- \* **Making AbaQulusi area a safe and vibrant place to live and work in.**
- \* **Improved service delivery.**
- \* **Good governance.**



# ***Corporate Services Department***





# Corporate Services Department



**Mr Gcina T Dlamini**

Corporate Services Department provides a support function to all of other departments and assist in general administration. It brings together the corporate management of the Council's main functions: Council Support, Facilities and maintenance, Human Resources, capacity building, training and development, community liaison, ward committees management, legal services and Information Technology. Our purpose is to serve the community of AbaQulusi, either directly or with the co-operation of others, through

- \* **Leadership and service excellence; and**
- \* **Quality Services through consultation, setting service standards, increasing access, ensuring courtesy, providing information, openness and transparency, redress and value for money.**

## *Employment Equity*

The municipality, through its actions, continued to show its commitment to affirmative action and will continue to do so. The municipality is currently dominated by males which remains a one of the challenges in the years ahead.

## *Human Resources*

### **NEW APPOINTMENTS 2008-2009 FINANCIAL YEAR:**

The municipality has a staff complement of 449 (this number includes both permanent and contracted employees).

<b>SURNAME &amp; INITIALS</b>	<b>DESIGNATION</b>	<b>GENDER</b>
Langa SSE	Manager: Social Services	Male
Ndlovu EM (Ms)	Manager: Environmental Services	Female
Maduma DM	General Worker	Male
Nkosi M	General Worker	Male
Buthelezi MR	General Worker	Male
Khakaza P	General Worker	Male
Dlamini AT	General Worker	Male
Nkosi TE	General Worker	Male
Xulu TJ	General Worker	Male
Shabangu GJ	General Worker	Male
Mbatha NN (Ms)	Cashier	Female
Simelane XP	Cashier	Male
Jiyane ZO	Traffic Warden	Male
Khumalo ZMW	HR Officer Benefits	Male
Mbatha XT	General Worker	Male
Ndlovu SG	General Worker	Male
Mdlalose MR	General Worker	Male
Ndima JV	General Worker	Male
Ndlovu PP (Ms)	Cleaner	Female
Mazibuko FD (Mrs)	Clerk	Female
Moolman EJS (Mrs)	Manager: Council Support	Female
Sibiya SH	Electrician	Male

# Corporate Services Department

## *Human Resources*

### NEW APPOINTMENTS 2008-2009 FINANCIAL YEAR: Continued

SURNAME & INITIALS	DESIGNATION	GENDER
Moabi LM (Ms)	Electrician	Female
Nxumalo PH (Ms)	Accountant: Supply Chain	Female
Mdlalose V	Senior Credit Control Clerk	Male
Nkosi M (Ms)	Pre-Paid Clerk	Female
Buthelezi ZEB (Mrs)	Cashier (Louwsburg)	Female
Khumalo AM	Shift Worker	Male
Mtshali NI	Shift Worker	Male
Mdlalose MS	Shift Worker	Male
Majola MD	Shift Worker	Male
Xaba T	Shift Worker	Male
Zulu SS	Shift Worker	Male
Mthethwa LH (Ms)	Shift Worker	Female
Khumalo TB	Shift Worker	Male
Khumalo DA	Director: Community Services	Male
Phakathi LN (Ms)	Manager: Office of the MM	Female
Ntshangase PN (Ms)	Pre-Paid Clerk	Female
Madela MP	Electrical Intern	Male
Ngcobo LG	Electrical Intern	Male
Ntshangase SS	Electrical Intern	Male
Mazibuko MS (Ms)	Chief Accountant: Financial Planning	Female
Vd Vyver JH	Electrician	Male
Nkosi B	Electrician	Male

SURNAME & INITIALS	DESIGNATION	GENDER
Dlamini GT	Director: Corporate Services	Male
Zungu RN (Mrs)	PA to the Mayor	Female
Zwane LB (Ms)	Housing Clerk	Female
Smit JJ	Electrician	Male
Khoza PR	Shift Worker	Male
Maphumulo MU	General Worker	Male
Mngomezulu TMM	General Worker	Male
Mathenjwa MH	General Worker	Male
Ndwandwe PP	General Worker	Male
Mncube AZ	General Worker	Male
Makhanya JS	Shift Worker	Male
Mpanza SE	General Worker	Male
Mraba KP	General Worker	Male
Myeni SN	Town Planning: In-Service Trainee	Male
Hlela KK	Town Planning: In-Service Trainee	Male
Masondo AP	Electrical Apprentice	Male

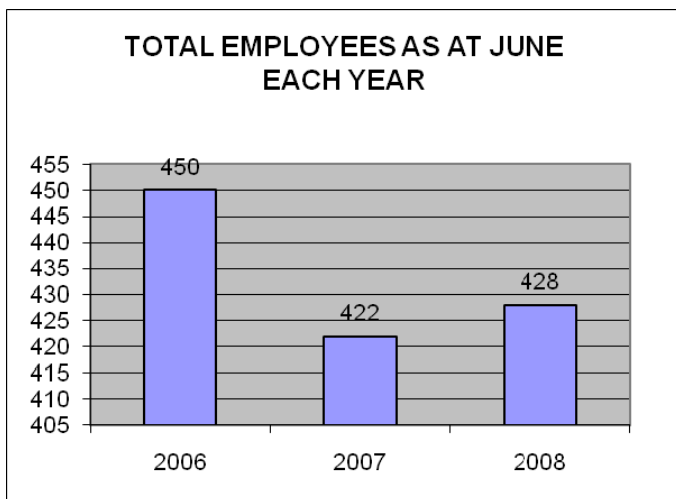
## Social Development

AbaQulusi Municipality has taken an initiative by empowering graduates by offering them in-service training and/or internship within the critical and scarce skills which are absolute skills in the Electrical Field.

The municipality has continued in its programme to empower previously disadvantaged through training and development. It declared its intent to conduct three learnerships with the Local Government Sector Education and Training Authority (LGSETA) in the 2007/08 financial year and discretionary grants amounting to **R528,000.00** was received for the Local Economic Development and Electrical Distribution Learnerships, respectively.

A partnership between AbaQulusi Municipality with Xstrata Coal Mining gave birth to the 18 ICT students from previously disadvantaged communities being given bursaries to study in Johannesburg and three (2) students being awarded the bursary to study the Bachelor of Business Administration Degree with CIDA.

## STAFF MOVEMENTS



## Resignations

Mbatha IS:Pits Attendant  
Zwane Z:Electrician  
Khumalo TT:Electrician  
Xulu WB:Electrician  
Stegen RH:Electrician  
Ndlovu MS:Chief Accountant: Finance  
Zondi SV:EM - Community Services  
Radebe SA:EM - Corporate Services  
Moabi LM (Ms):Electrician  
Nyawo SKA (Ms):HR Officer  
Mzolo NP (Mrs):Manager - HR

## Retirement

Te Brugge UJ (Ms):Librarian  
Xaba ZF :General Worker  
Dlodlo M:General Worker  
Mdlalose NA:Driver  
vd Westhuizen JNL:Special Workman  
Mohale AS:General Worker  
Botes GWJ:Bricklayer  
Vilakazi PB:General Worker  
Banda BM:Shift Worker  
Mthabela MA:Shift Worker

## Obituary

Mdlalose SF :Masuku VM  
Mpungose M :Mkhwanazi SV  
Nyandeni MMB:Mabaso TS  
Khumalo MN :Ntshangase JB  
Mahlobo SM :Boyana KS  
Khanyi BT :Mdluli MZ

**May their souls rest in Peace.**

## Long Service Awards

The following employees received cheques for being loyal employees within the municipality for a period of not less than ten (10) years:

Du Preez DM :Khanyile BM  
Khumalo DD :Sithole QM  
Van Greuning MS:Craig JJ  
Du Plessis PA:Kruger CP  
Mdluli BS:Nxumalo MJ  
Tupper LM :van Romburgh J  
Mhlungu J:Mbatha BP  
Mdlalose NA:Mthethwa MK  
Nkala BM:Nyembe MF  
Thomo JT:Mchunu XB  
Mtshali BF:Nhlengethwa B  
Snyman D:Dlodlo P  
Engelbrecht JGS:Khoza RZ  
Khumbuza JB:Langa KM  
Masondo A:Masuku RV  
Mbatha MP :Mdlalose BM  
Mdlalose EV:Mdlalose NJ  
Mdlalose PM:Mkhize EN  
Mkhwanazi MZ:Msomi JB  
Mthembu WM:Mthimkhulu MN  
Mtshali AS:Ndawo ZM  
Nkosi ME :Ngcobo BS  
Nkosi NE:Nkosi ZV  
Phakathi CN:Sibiya BF  
Tupper KG:Xulu ZM  
Zulu PM

## *Training and Development*

### **SKILLS DEVELOPMENT PLAN: ABAQULUSI MUNICIPALITY**

AbaQulusi Municipality is faced with a challenge of ensuring that employees are empowered, enriched to be able to deliver and furthermore employees are offered opportunities for self advancement to enable them to play a productive role in education and training as promulgated in the Legislation that serves as a framework within which skills development need to take place, as promulgated in the following prescripts/acts namely:-

- \* South African Qualifications Authority Act, 1995
- \* Skills Development Act, 1998
- \* Skills Development Levies Act, 1999
- \* Municipal Systems Act, 2000
- \* Employment Equity Act, 1998

There is therefore a need for AbaQulusi Municipality to ensure that it plays an effective role in contributing to the National and Local Agenda of skills development.

### **SKILLS ANALYSIS**

A skills survey was conducted to all employees through the skills audit questionnaire and the training needs were established, where after, a training programme was compiled and presented to all relevant stakeholders chiefly:

- \* Human Resources Portfolio Committee
- \* Local Labour Forum
- \* Training Committee

### **WORKPLACE SKILLS PLAN**

The WSP was submitted before the due date to LGSETA and from our WSP 5 strategic priorities areas were identified namely:

- \* Infrastructure and Service Delivery
- \* Municipal Financial Viability
- \* Community—based participation and planning
- \* Management and Leadership
- \* Abet

As a result of all the above efforts and deadline compliance, we are expecting LGSETA to re-imburse AbaQulusi Municipality with the discretionary / mandatory grants. During November 2008 the Training and Development Section hosted the launching of the learner ships for LED, Electrical Distribution, ABET and scarce skills. The Human Resources Development has gone an extra mile to enrich and empower the employees and unemployed communities in the following fields.

- \* Occupational Health Safety and Environmental
- \* Sinqanda iCholera

### **ACHIEVEMENTS**

This Municipality has been awarded an amount of R20 000, a trophy and a certificate and Provincial LGSETA Board for Exceptional Performance in Skills Development, out of sixty one (61) Municipalities, ABAQULUSI was rated as number two (2)

## *Community Liaison*

Since our ward committees are just two years old, we have stepped up our level of communication by further training our councilors together with our ward committee members on communication strategy and furthermore have adopted our communication strategy as part of our communications policy.

One of our challenges is that most of our ward committee members are illiterate due to the fact that they come from impoverished back grounds, we have conducted a skills audit workshop and solicited funds from LGSETA which we can help educate our community.

Our publications have continued non stop, we have published two publications in this financial year to inform our community on service delivery.

## *Council Support*

The municipal council has 39 Councillors after the second democratic local government elections held in 2006. Out of 39 seats, the IFP holds 22 seats, ANC 10, DA 4, ACDP 1, Independent 1 and FEDCON 1, respectively.

Ten **(10)** council meetings were held during the report under review. The Executive Committee held over twenty two **(22)** meetings. The following portfolio committees held the number of meetings:

- \* Community Services **(6)**
- \* Human Resources **(7)**
- \* Infrastructure and Housing **(8)**
- \* Tourism and LED **(4)**
- \* Social and Community Development Committee **(11)**
- \* Strategic Planning and GIS **(1)**
- \* Local Labour Forum **(7)**

The Records Management Policy was approved by Full Council which is in line with the National and Provincial Acts. Training of staff members in the utilization of the Electronic Document Management System (EDMS) continued in the 2008/09 financial year which is speeding up the dispatching of correspondence.

The two year back log of binding completed agendas and minutes have been addressed and all agendas and minutes of committees of council have been bound and filed at Registry for safe keeping. Resolutions Registers of both Council and Exco are kept up to date and reports tabled at Exco.

### **Infrastructure and Housing**



## *Challenges*

Convening monthly ward committees is still a challenge. This challenge has an impact in terms of community participation and consultation as per the Local Government: Municipal Systems Act. It also remains a challenge to establish working relations with the Community Development Workers (CDW). Plans are underway to ensure that some funding is set aside for ward committees' logistics including the purchase of a mini-bus to be utilized for transportation of members to meetings

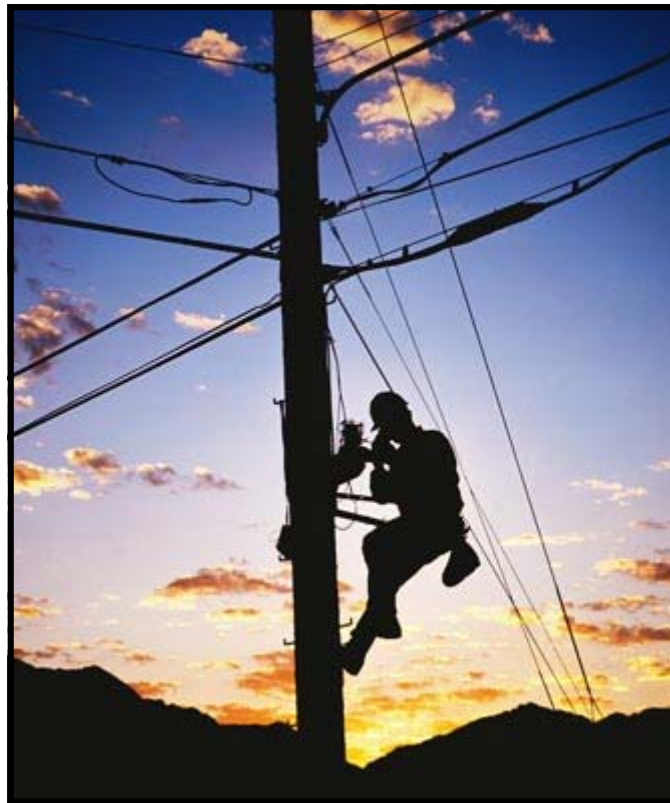
The under-representation of women as designated groups in all occupational categories and levels remains the challenge which should be overcome during this municipal council's term of office and these would be addressed through the recently approved Employment Equity Plan which targets women as designated groups to be appointed in almost all occupational levels and categories.

### **Infrastructure and Housing**





# **Water & Sanitation Services Department**



# Water & Sanitation Services Department



**Mr Christo A Swanepoel**

For the financial year 2008-2009 the Water and Sanitation Department was a section of the Technical Department. From 1 February 2009 the section became a separate department.

The staff component of the department comprises of 119 employees from the 238 positions indicated on the approved organogram.

Foremen's meetings are held every two weeks where all matters are discussed. The minutes are compiled with the monthly reports and sent to the Municipal Manager and Portfolio Committee.

Under difficult circumstances the department is supplying a good quality service to the following urban areas:

- \* Vryheid
- \* eMondlo
- \* Hlobane
- \* Coronation
- \* Clifffdale & Vrede
- \* Nkongolwane
- \* Louwsburg

The Department consists of the following sections:

- \* Water Purification
- \* Water Reticulation
- \* Sewer Purification
- \* Sewer Reticulation



## WATER PURIFICATION

As this is the function of the Water Service Authority (WSA) there was an agreement with Zululand District Municipality (ZDM) to extend the Natal Spa agreement that authorized ABAQULUSI Municipality to continue to be responsible for water and sewer services in the urban areas of ABAQULUSI as an agent and ZDM that for the rural areas.

The normal maintenance was done on all the six purification plants and there were no major break downs. The condition of some of the purification plants need urgent attention and were budgeted for the new financial year, 2009/2010

The volume of water purified at the eMondlo and Coronation plants is not sufficient for the demand. At eMondlo ZDM is in the process of upgrading the plant. This will bring some relief but will not solve the problem. The wastage of water in the town of eMondlo is enormous and the sooner the water to the house holds can be controlled the problem will be solved.

The shortage of water at Coronation is under discussion with Consultants, to investigate the possibility of increasing the volume of raw water extracted to the purification plant. This matter will be addressed in the following book year.

The total volume of water purified for the financial year:

- Klipfontein 1272ML
- Bloemveld 1056ML
- EMondlo 1416ML
- Hlobane 62ML
- Coronation 182ML
- Louwsburg 86ML



## WATER RETICULATION

The normal maintenance on all the networks was done and a report was forwarded to the Municipal Manager on all the call outs and breakdowns with the monthly reports.

Six casual labourers were employed to locate all the illegal water connections from the new system to the old system in eMondlo. In total, 380 were detected and were removed. A second inspection was done to detect all water leaks inside the boundaries of properties. A total of 298 were located and the occupants were requested to have the leaks repaired.

A total of 880m old asbestos water pipes were replaced with plastic UPVC pipes as part of the rehabilitation program to replace old water pipes. In total 39% of all old asbestos pipes were replaced with UPVC pipes in the town of Vryheid. This program started in 1999.

Water related call outs attended to for the financial year were as follow:

- Vryheid 1553
- eMondlo 292
- Hlobane 126
- Coronation 191
- Cliffdale & Vrede 21
- Nkongolwane 29
- Louwsburg 105

## SEWER PURIFICATION

The purification plants that are the responsibility of the municipality are:

- Klimfontien plant
- eMondlo plant
- Hlobane plant
- Coromation plant
- Nkongolwane plant



The normal maintenance was done on all the purification plants and all the inspections were done according to a program and check list that is filled in each week. Copies are handed in every month, with the monthly report to the Municipal Manager.

The sewer purification plant at Coronation was completely upgraded. The total cost was R 2.3m. Six personnel were employed as shift worker and the plant is fully functional. The quality of the final effluent discharged into the stream is within the standards of DWAF.

The general condition of the purification Plant at Hlobane needs to be attended to. This was budgeted for the 2009-2010 financial year.

The final effluents that are discharged from the works are of good quality but the department can improve in this respect. Closer monitoring will be done in future.

There are only two plants that have final effluent flow meters. For the new financial year there were budgeted for three meters to be installed at eMondlo, Hlobane and Nkongolwane.

Final effluent totals are as follow:

- Klipfontein works 1740.10ml
- Coronation 132.12ml

## SEWER NETWORKS

The normal maintenance was done on all the networks in the urban areas. eMondlo seems to be the most troublesome area. Due to the non existence of concrete gullies at the water stand pipes in the properties, a lot of sand enters the network. The sand causes major irremovable blockages. The sewer pipe had to be broken at three places to remove sand in the system. This problem must be attended to, to prevent sand entering the network.

A sewer line was reinstalled in eMondlo between block A and block B. The total distance was 225m.

Call outs attended to for the financial year were as follow:

- Vryheid 1125
- eMondlo 484
- Hlobane 96
- Coronation 197
- Cliff Dale & Vrede 23
- Nkongolwane 29

## CAPITAL PROJECTS:

Replace asbestos pipe networks R 250 000  
A total of 610m of old pipes were replaced during the financial year.

Replace raw water pump at Klipfontein water Works R 500 000. The order for the pump was placed with Megaflow, Empangeni. The pump had to be imported and will be installed in July 2009. Sewer equipment and tools, R 60 000.00

All the equipment that was in the budget was purchased. Project Consolidate, supplying water to informal settlements:

## Closure

The motto of the new department will be the following;

- Supply safe, clean potable water to the community
- Strive for blue and green drop quality water and sewer effluent.
- Apply measures to reduce water losses.
- Continue to replace old asbestos water pipes to create a safe, pleasant environment for employees.

## TECHNICAL SERVICES

This Financial Year was filled with major obstacles, such as no permanent Executive Manager, 50% shortage of qualified staff, Eskom power-save and budget.

Although all these obstacles were there we did manage to give the community of AbaQulusi a fair quality of services.

Attached find the following reports:

1. Roads and Storm Water section
2. Electrical Section
3. Project/Contract Manager
4. KPI's completed and sent to Umsebe
5. Proof of KPI's

### A ROADS AND STORM-WATER SECTION YEAR END REPORT JULY 2008 TO JUNE 2009

PROJECTS	YEAR TARGET PLANNED	% COMPLETE	COMMENT
Pavement (side walk) repairs (slabs, bricks)	1206 m <sup>2</sup>	100	As per complaints and visual drive through inspections
Storm water Inlets building	21 No.	100	As per complaints and visual drive through inspections
Storm water pipes laying new	292 m	100	As per complaints and visual drive through inspections
Clean storm water Inlets	247	100	As per complaints and visual drive through inspections
Clean storm water drain	8833 m	100	As per complaints and visual drive through inspections
Replace kerbs – damaged	21 m	100	As per complaints and visual drive through inspections
Driveways Repaired / Replaced	21 No.	100	As per complaints and visual drive through inspections
Potholes patching	3196 m <sup>2</sup>	100	As per complaints and visual drive through inspections
Blanding by graders	5591 Km	100	4 km's per day by three graders over 15 days

## CAPITAL PROJECTS

### ROADS AND STORM CAPITAL PROJECTS

	JUNE 2009
1) BRIDGE BHEKUZULU PHASE 1 – R400 000	100% complete
2) EMONDLO TAXI RANK – R180 000	All 29 shelters delivered on site
3) RURAL ROADS – R3 000 000	Project advertised
4) EMONDLO ROADS AND STORM WATER – R3 000 000	Project advertised

Staff and machinery shortage has been a challenge to the section service delivery. Most of our plants are very old and it is difficult to obtain parts if we want to fix them.

It is still a challenge to quickly respond to complaints from eHlobane, Coronation, and Louwsburg since there are no teams residing in these areas.

Attending to pot holes was affected for three months due to break down to the pre-mix plant, the things are back to normal since we have replaced most of the old parts to the plant.

The rate of dumping into storm-water drainage system is very high in areas like eMondlo and Bhekuzulu, it is also starting in some areas in town, we are having a huge backlog to clean the drainage system, but due to continuous dumping, we keep on coming back to same areas. The other challenge is stalling of our still man-hole covers, but we are replacing them with concrete ones.

Heavy vehicles which are driving everywhere in town is a measure problem to the life span of our roads as some of them are not designed to carry heavy loads.

Leasing of vehicles and employing of staff proposed for the new financial year 2009/2010 will assist in coping with our challenges.

The new grader has been tasked only to rotate within rural wards where it has been grading access roads and soccer fields and its is spending two weeks per rural ward in order to attend to all wards equally.

## B ELECTRICAL SECTION – MONTHLY REPORT JUNE 2009

### Planned Maintenance:

	Project	Completed
A	Mini Sub Station	22
B	Oil Circuit Breakers	20
C	Main Substation	1
D	Local transformers	10
E	Low voltage distribution boxes	269
F	Rural O/h lines	26
G	Silica Gel	Completed 3 monthly
H	Batteries Substation	Completed 3 monthly
I	Low Voltage / OH Lines	14 Sections
J	Tree Cutting / Pole Clearing	Ongoing
K	Sewer Pumps	0
L	Robots	17

**Due to the staff shortage in this section, little maintenance was carried out**

### Complaints / Breakdowns

Complaints Received	Complaints Completed
4639	4639

### New Connections /Reconnections

Paid Connections	Completed Connections	Prepayment	Reconnections
138	122	99	73

### Audit on meters

Total inspected	Total fines issued
1889	25



## **CAPITAL PROJECTS**

### **DME ELECTRIFICATION – R8 800 000**

Funds were approved by DME for the following projects:

Bhekumthetho 99% completed

Bhekuzulu phase 6B 100% completed and handed over

All projects are with SCM for approval of tenders that have advertised and closed

### **UPGRADE INFRASTRUCTURE MASON SUB-STATION UNDERGROUND CABLES – R 830 000.00**

Tender was drawn and approved by specifications committee but not advertised as a tender, all cables purchased

### **STREET LIGHTING – ALL AREAS – R 225 000.00**

Street lighting installed in eMondlo Bhekuzulu and Vryheid

### **TELEMETERING AND RADIO COMS R 850 000**

Investigations were done but funds were insufficient

## **C Project/Contract Manager**

### **Introduction**

This report is reflecting the 2008 / 2009 financial year progress and the expenditure for all Capital Projects for the Technical Services Department.

### **Detailed Projects Report**

#### **AbaQulusi Western Sewer Vol 1**

<b>Budget</b>	R2 469 654.95
<b>Expenditure</b>	R 2 459 910.79
<b>Retention outstanding</b>	R 309 744.16
<b>Progress</b>	100% Complete
<b>Place</b>	Vryheid Town
<b>Consultant</b>	DLV Engineers
<b>Contractor</b>	MAZCON

**Project Detail:** AbaQulusi Western Sewer Vo1 line is an upgrade of the existing sewer line on the western side of Vryheid town. The sewer line consists of different diameters of pipes which are ranging from 500mm diameter to 110mm diameter pipes.

The R2 469 654.95 was rolled over into 2008/2009, the project was completed in October 2008 and only the retention still outstanding.

### **Challenges / Problems:**

Crossing in the residential areas was the measure challenge and the depth in some other areas which was more than four meters. Also there was a ground water challenge in the upper area was flowing like a river.

Bhekuzulu Footbridge 1

<b>Budget</b>	R179 196.27
<b>Expenditure</b>	R 127 000.00
<b>Retention outstanding</b>	R 14 000.00
<b>Progress</b>	100% Complete
<b>Place</b>	Bhekuzulu Location
<b>Consultant:</b>	KV3 Engineers
<b>Contractor</b>	Hhayiyana Construct.

**Project Detail:** This project was the refurbishment of the footbridge at Bhekuzulu location. The existing slabs were removed and replaced, handrails were replaced and gabions for erosion protection were also constructed.

### **Challenges / Problems:**

The contractor was an emerging contractor and the contractor experience financial problems.

Refurbishment of the existing Vryheid Market Square Building

<b>Budget</b>	R3 011 000.00
<b>Expenditure</b>	R3 000 000.00
<b>Retention outstanding</b>	R 74 000.00
<b>Progress</b>	100% Complete
<b>Place</b>	Vryheid Town
<b>Consultant</b>	Sovela Consultants
<b>Contractor</b>	Abaphumeleli

**Project Details:** This project was the refurbishment of the old market building into municipal offices. This building consists of twenty one offices in which five of them are for EXCO councillors and the balance are for the municipal officials.

### **Challenges / Problems**

The existing external walls had no foundation and the roof sheeting was badly rotten.

### eMpangisweni Community Hall Fencing

<b>Budget</b>	R196 000.00
<b>Expenditure</b>	R196 000.00
<b>Retention outstanding</b>	R Nil
<b>Progress</b>	100% Complete
<b>Place</b>	Zwathi
<b>Consultant</b>	n/a
<b>Contractor</b>	Zingezethu Business

#### Project Details

This project was for the fencing of eMpangisweni Community Hall by using the security fencing.

#### Challenges / Problems

The service provider was an emerging contractor and she was battling financially to obtain material on time and there was also a labour problem.

### eMondlo Bus Shelters

<b>Budget</b>	R180 000.00
<b>Expenditure</b>	R179 881.40
<b>Retention outstanding</b>	R Nil
<b>Progress</b>	100% Complete
<b>Place</b>	eMondlo A & B
<b>Consultant</b>	n/a
<b>Contractor</b>	Internal

#### Project Details

This project was for the installation of twenty nine bus shelters at eMondlo A & B by using bus shelters from ROCLA.

#### Challenges / Problems

No challenges were recorded

### Waste Water Treatment Works Phase 3

<b>Budget</b>	R5 991 936.53
<b>Expenditure</b>	R5 991 936.53
<b>Retention outstanding</b>	None - ongoing
<b>Progress</b>	80% Complete
<b>Place</b>	Vryheid
<b>Consultant</b>	Kwezi V3
<b>Contractor</b>	Umzinathi Cons PCI SA Klomag Engineering

#### Project Detail

This project is the upgrading of the Vryheid Waste Water Treatment Works, which is planned to be completed in 4 stages.

#### Challenges / Problems

No challenges were recorded

### Edel Park – Ext 15

<b>Budget</b>	R4 900 158.80
<b>Expenditure</b>	R 696 107.98
<b>Retention outstanding</b>	Ongoing
<b>Progress</b>	14% Complete
<b>Place</b>	Vryheid
<b>Consultant</b>	Kwezi V3
<b>Contractor</b>	TK Gutters

#### Project Details

This is a project to service 59 stands in Edel Park, Vryheid. As soon as the project is completed these stands will be auctioned at a public auction. The project estimated completion date is end of September 2009.

#### Challenges / Problems

Some challenges were: The project progress is very slow because the contractor had to comply with OHS act.

Installation of Water meters at Coronation and eMondlo

<b>Budget</b>	R2 901 000.00
<b>Expenditure</b>	R 877 238.69
<b>Retention outstanding</b>	Ongoing
<b>Progress</b>	30% Complete
<b>Place</b>	Vryheid
<b>Consultant</b>	None
<b>Contractor</b>	TK Gutters

#### Project Details

This project is to install water meters in Coronation and eMondlo. This will enable us to meter water usage and to calculate the water losses.

#### Challenges / Problems

This project has been one of the most challenging projects ever. High social problems were encountered.

Provision of water to informal settlements

<b>Budget</b>	R510 227.06
<b>Expenditure</b>	R 396 305.48
<b>Retention outstanding</b>	Ongoing
<b>Progress</b>	78% Complete
<b>Place</b>	Informal Settlements in AbaQulusi area
<b>Consultant</b>	None
<b>Contractor</b>	In-house

## Project Details

This project is sponsored by Project Consolidate to provide water to settlements. Two tankers were purchased in the previous budgeted year and now we transport water to all the approved informal settlements in AbaQulusi area.

## Challenges / Problems

The only problem is that the informal settlements are far apart and it is very time consuming.

Bhekuzulu Housing Project phase 6B

<b>Budget</b>	R44 788 744.00
<b>Expenditure</b>	R42 502 493.14
<b>Retention outstanding</b>	Ongoing
<b>Progress</b>	99% Complete
<b>Place</b>	Lakeside
<b>Consultant</b>	KV3
<b>Contractor</b>	Dumani Projects

## Project Details

1078 Low Cost houses were built.

## Challenges / Problems

The contractor did not perform well, thereafter sub contractors were appointed to assist in the completion of the project. When the houses were completed, illegal occupant invaded some of the houses. Funds transfer from the Department of Housing is restricting the cash flow of the project

## Bhekuzulu Housing Project phase 6B



# Community Services Department



# Community Services Department



**Mr DA Khumalo**

## *Social Development*

### **INTRODUCTION**

1. This annual report entails the activities of Community Services Department from June 2008 to July 2009. It comprises of Community Services functions which have been executed during this particular period.
2. Community Services Department is categorised into four main sections viz:

Environmental Services	– Mrs E M Ndlovu
Public Safety	– Mr S F Msezane
Social Services	– Mr S S E Langa
Housing and Land – Acting Manager	– Mr S S E Langa

3. **Management Plan**

As from the beginning of this year this department has been facing the following challenges:

- \* To put in place monitoring mechanisms and achievable targets
- \* To inculcate the spirit of commitment and dedication by managers, supervisors and staff to perform their daily duties diligently.
- \* To address backlogs.
- \* To introduce work plan system to managers/supervisors and monitor the attainment of targets.
- \* To monitor annual and sick leave.

- \* To gather all relevant tools for the achievement of targets set.

Some of the above have been achieved within a period of six months. Monthly reports are submitted by Managers/Supervisors, staff is motivated and excited with their work. Backlogs in cleaning of cemeteries, road markings, refuse removal and cleaning of parks have been attended and we shall continue doing that until the end of the year. Work systems were introduced at the extended management meeting and the department is working hard to achieve our goals as set in our KPI's. Equipment and machines have been bought.

To ensure full participation of managers and supervisors, managers meet every Monday. To give reports, and also to set targets of the week. This exercise has motivated managers because they know exactly their roles and what is expected of them in that week. As a result the output is positive.

We also have established what we call Extended Community Services Management. The structure comprises of managers of each section and supervisors of Sub Sections. It meets once a month on the first week of each month. The first meeting met on the 26<sup>th</sup> February 2009 at Council Chamber. Supervisors were excited that they are now going to be involved in the decision making of this department. That will maximize the participation of all supervisors and we believe it will cascade to the last level of this department.

### **Work Plans System**

We have adopted this system because it spells out clearly who is supposed to do what. And it also states clearly targets which makes easy to link it with our Key Performance Indicators (KPI's). As a result it gives precise output of work done according to our scorecard.

Work Plans System spells out clearly the duties which need to be executed by an individual in that specific week. This makes things easy to know and understand plans of managers and who does what in that particular week (**see weekly work plans**)



## WEEKLY WORK PLANS

### PUBLIC SAFETY

DAY	PROGRAMME
<b>MONDAY</b>	Review accidents and work done over the week-end and allocate to Officers accordingly Allocate/divide learners license to 2 (two) deployed officers who will be conducting test. Departmental meetings
<b>TUESDAY</b>	Detects and follow-up road unworthy vehicles which were identified over the week-end
<b>WEDNESDAY</b>	Motor Testing Monitor road markings
<b>THURSDAY</b>	Learners Class/Drivers tests
<b>FRIDAY</b>	Motor Testing/Road Blocks Attend to correspondence
<b>SATURDAY</b>	Patrolling/Road Block (occasionally)

Attending Case Flow Management Meeting (once a month)  
Attending Mancom (ad hoc)  
Attending Portfolio Committee Meetings (2<sup>nd</sup> week)  
Attending Security and Safety Meetings (once a month)  
Attending Policing Forums (once a month)

DAY	PROGRAMME
<b>MONDAY</b>	Departmental meetings Visits to Bhokuzulu and Mondlo libraries Review sports, youth, women, HIV/AIDS programmes
<b>TUESDAY</b>	Visit to Vryheid library
<b>WEDNESDAY</b>	Inspection of performance of service providers in town, Bhokuzulu and Lakeside
<b>THURSDAY</b>	Routine inspection Visits to Parks in town, Coronation and Vaalbank and Hlobane
<b>FRIDAY</b>	Inspection of facilities in town, Bhokuzulu and Lakeside Inspection of grass cutting in Mondlo and Louwsburg in two weeks.

## SOCIAL SERVICES

Meetings with Youth Structures/Sports Council/  
Sports Federations (once a month)

Meeting other stakeholders (ad-hoc basis)  
Attending Portfolio Committee Meetings (once a month)

Attending Mancom (ad hoc)

DAY	PROGRAMME
<b>MONDAY</b>	Staff meeting to review housing projects in pipeline and current Attend other departmental meetings
<b>TUESDAY</b>	Inspection of all current projects
<b>WEDNESDAY</b>	Dealing with all correspondence pertaining housing issues
<b>THURSDAY</b>	Dealing with all complains on housing issues
<b>FRIDAY</b>	Analyse a list of invaded houses and forward it to Cox and Partners. Attend correspondence

Attend housing forum (once a month) Meetings with Consultants/Implementing Agencies  
Meeting public (ad-hoc basis) Attending Portfolio Committee Meetings(2<sup>nd</sup> week)

## ENVIRONMENTAL SERVICES

DAY	PROGRAMME
<b>MONDAY</b>	Departmental meeting Allocation and monitoring of street sweepers Inspection of overgrown lots Attend to complains
<b>TUESDAY</b>	Inspection of cemeteries in Vryheid and Bhokuzulu
<b>WEDNESDAY</b>	Removal of illegal dumps Inspection in Louwsburg
<b>THURSDAY</b>	Inspection of dumpsites in Vryheid and Emodlo
<b>FRIDAY</b>	Attend to business licences Allocation of weekend streetsweepers.

- \* Attending of Portfolio Committee Meeting (once a month)
- \* Meeting with various government departments and other Stakeholders (ad-hoc basis)

#### 4. **ENVIRONMENTAL SERVICES**

This section deals mainly with Cemeteries, Landfill Sites (Dumpsites), Refuse Removal, Street Sweeping and Toilet Cleansing and Business Licenses.

### **CEMETERIES**

#### **VRYHEID CEMETERY**

The status of our cemeteries is at the satisfactory level after the implementation of maintenance plan. We have also employed seven (7) temporary workers to implement the program. We have purchased six (6) lawnmowers and six (6) brush cutters in April.

We now dig ten (14) graves per week. There is an escalation as now there are 39 funerals a month with 13 memorials. We have also discovered that there are people who come to this cemetery timeously. Although there are no incidents reported, but we are considering tightening up the security.

Wall of Remembrance will be renovated before the end of the year, ablution and showers for staff will be built in this financial year. A concrete wall also at the entrance has been prioritized to be erected in this financial year.

#### **EMONDLO CEMETERY**

The contractor is digging graves by hand. The owner had requested for an escalation fee from R80.00 to R150.00 per grave, which was granted and paid by the Finance Department.

There were  
31 funerals - Adults  
4 funerals - Children  
Memorials-0

Funds collected =R2,770.80

#### **HLOBANE CEMETERY**

There are two Municipal Cemetery Workers who clean the yard and cut grass between the graves.

There were  
7 funerals-Adults  
1 funeral-Child  
Memorials-0

Funds collected =R879.20.

### **NKONGOLWANE CEMETERY**

There are two municipal cemetery workers. However, the community does not pay for the graves.

There were  
9 funerals-Adults  
2 funerals -Children  
Memorials -0

### **CORONATION CLIFFDALE CEMETERIES**

No municipal workers for these cemeteries. The community digs its own graves. There are no records kept.

There are two cemeteries in Louwsburg ie. Kwagadlaza And South African Defense Force.

#### **KWAGADLAZA**

There is limited maintenance done due to the fact that there are no municipal workers. The grass and trees need cutting and trimming, however, we have included its maintenance in our schedule. This graveyard is nearing the end of its lifespan hence there are plans to move to SANDF area which still has a lot of space.

### **SOUTH AFRICAN DEFENCE FORCE**

The Municipality pays for the graves and there is Mr Killian who volunteers to take care of this graveyard.

Investigations have been done to identify the owner of that land and indications are the land belong to the State (RSA).

We have requested the deeds office to further identify the department which owns that particular piece of land (erf number 616 portion 0) in Louwsburg.

The process for identifying a new site for a cemetery commenced in November 2008 a farm owner at Ezinyambe. A letter has been written to him requesting another meeting with him, however no reply has yet been received from him.

### **LANDFILL SITES**

#### **VRYHEID LANDFILL SITE**

The present state of the Vryheid Landfill site is in an unacceptable state. The compactor machine is up and running. This will enhance the maintenance of the landfill site. There are other two machines, the front-end loader and a grader that have been used to push the refuse. The situation is much better than before. The same equipment assisted a lot few weeks ago when the dumpsite was engulfed by fire and smoke. With the dedication of the staff we managed to calm the situation.

The fence has been vandalized and the gate was stolen. There are no funds as yet to fence the dumpsite.

The tender to manage all dumpsite will be out in the next few weeks.

### **EMONDLO LANDFILL SITE**

After several complaints from eMondlo community regarding refuse that is dumped within residents, the Inkosi has been approached to secure about 3 hectares for a possible dumpsite around eMondlo.

There was a successful meeting with Inkosi and Councillor Molefe where Inkosi mentioned that the possible site is at Engunjinini about 5km from the present illegal site.

The (PTO) permission to occupy have been issued by Inkosi Mdlalose. We are now waiting for the private consultants to do the Environmental Impact Assessment.

### **LOUWSBURG DUMPSITE**

There is no legal site at Louwsburg but fortunately it is situated away from the residents.

Mr. Vermaak a private contractor is taking care of this site by burning the refuse once the site is full, which makes it more illegal.

### **REFUSE REMOVAL**

#### **VRYHEID**

There is a private contractor, Pure Magic which removes refuse from Vryheid, Lakeside, Bhokuzulu, Hlobane and Thuthukani. Presently there are complaints in all areas that they are deployed.

There was also an issue of this contractor miscalculating the rates to remove refuse at the low cost houses. Therefore the meeting between Managers and the representatives from Pure Magic was held to sort out the rates to charge at low cost houses.

#### **EMONDLO**

There is also a private Contractor, INNOB which removes refuse at eMondlo.

There are several complains about poor performance of this contractor, however it was difficult to monitor closely due to distance as well as shortage of supervisors. Monitoring plans has been rolled out and they are fully in place.

### **LOUWSBURG**

Refuse removal in Louwsburg is presently done by Mr. Vermaak who has a tender with AbaQulusi Municipality. However, Mr. Vermaak does not have a valid contract and it needs reviewing so as to clearly define his duties.

He removes refuse from about 1100 residents at present since there is a need to have street sweepers for the Louwsburg town and yet the municipality has no budget to provide such at the moment, Mr. Vermaak has been requested to write a proposal to include at least two street sweepers in his contract. He has not returned with such as yet.

### **STREET SWEEPING AND TOILET CLEANSING**

This section is unfortunate to operate on a zero budget, since the refuse removal function was outsourced. In order to reduce overtime.

Sundays are not worked by street sweepers and this endeavour is however not working well as the town becomes very dirty on a Monday morning or after the holiday. It remains un-cleaned on Mondays until sweepers come on duty in the morning.

There were complaints that some of employees in this section do not report to their duties on time hence we have now a rooster in place which cater both shifts. This has assisted us. Instead of complaints we are receiving compliments for keeping the town clean

There are several complains about illegal dumps at Bhokuzulu and Vryheid town, eMondlo, Coronation and Hlobane. This problem was addressed at the sectional meeting hence as from March there will be a dedicated day to have about 4 people to go around and remove such dumps until they are reduced to zero percent. So far it is very difficult to fine people for illegal dumping since there are no securities to look out for such perpetrators for 24 hours.

### **BUSINESS LICENCES**

There were nine (9) new applications in this financial year but still awaiting other reports from different inspecting departments, in order to finalise the issuing of licenses to those business.

### **FUNERAL PARLORS**

Visits to the funeral parlor premises has not been done due to lack of capacity as well as inspections to food handling premises was not done. However arrangement with the Health Inspector from Zululand District Municipality has been made to join him in March 2009 to do such inspections.

## 5. **PUBLIC SAFETY**

This section is one of the most vital components of the municipality, because it must be seen restoring law and upholding by-laws of the municipality. While it is trying its level best, results are not visible enough because it is under staffed. We intend to put in place two shift system. The first one will commence at 7h30 to 14h30 then from 14h30 to 22h30. This will ensure the full restoring of law in town for instance to heavy trucks which are driven in the CBD as a results roads are damaged.

To execute this we believe four (4) traffic officers should be employed. That will also extend the service of testing of vehicles from Monday to Friday, as now it is only opened on Wednesday and Fridays, and also to introduce a two shift system which allow officer to work at night and be able to deal with trucks and heavy duty vehicles that are passing through CBD area damaging our roads.

This will also increase revenue because more tickets and fines will be issued.

This section is subdivided into five categories, namely:

### 1. **LAW ENFORCEMENT**

**Total cases issued -4644**

#### **Accidents -**

This department attended to an average of 4 accidents per month, including the business- and residential area of Vryheid town, as well as the surrounding areas. Several motorists had minor and serious injuries, and others were killed. This includes the driver of a light motor vehicle which collided with a local school bus at Stillwater.

#### **Scholar Patrols**

The Traffic Wardens are attending to the scholar patrols every day

#### **Escorts:**

The Department of Public Safety rendered a service to the local community, with the escorting of several marathons within the municipal area of AbaQulusi, some of them in conjunction with the Provincial Road Traffic Department. An average of 4 funerals per month were escorted, from local churches, as well as from the entrances of town to the house of the deceased, and to the cemetery. This department also assisted with traffic control during several political marches through town, in conjunction with the local SAPS. More informal parades were escorted, especially for schools and churches.

Special duties were done. The local high schools were assisted with traffic control during the metric farewells, traffic control was monitored during sport days and rally's, and road blocks are being held on a regular basis for the general to deter the extent of drunken driving,

speeding, general defects on motor vehicles and documentations such as licenses, permits, etc. Several arrests were done by the officers.

#### **Point Duty**

This department is manning 5 x point duties:

- (i) Hlobane Road (Bhekuzulu)
- (ii) Emmett & Utrecht Street
- (iii) Makwahta Primary School
- (iv) Bhekuzulu Primary School
- (v) Nkanyiso School of Deaf

#### **Lollipop Point Duties**

The Department of Transport, in conjunction with AbaQulusi Municipality's Traffic Department, has earmarked 4 schools to be attended by Lollipop points men. The project is in the pipeline.

Lakeside Point Crossing (Lakeside Primary School)  
Khethelo Point Crossing (Khethelo High School)  
Elangeni Point Crossing (Elangeni High School)  
Baqulusini Point Crossing (Baqulusini High School)

This department is manning 5 x point duties, namely:

- (i) Hlobane Road (Bhekuzulu)
- (ii) Emmett & Utrecht Street
- (iii) Makwahta Primary School
- (iv) Bhekuzulu Primary School
- (v) Nkanyiso School of Deaf

#### **Road Markings & Signage**

##### **New signs erected -**

- (i) Paulpietersburg Road & By-pass
- (ii) Dundee Road & By-pass
- (iii) Babanango Road & By-pass
- (iv) Melmoth Road & By-Pass
- (v) Hlobane Road & By-pass
- (vi) Stretch Crescent & By-pass
- (vii) Natal-Spa Road & Hlobane Road
- (viii) Vryheid Hill Road & Paulpietersburg Road
- (ix) Kerk & Emmett Street

The necessary notifications regarding heavy motor vehicles entering Vryheid from all directions will be published in the local newspaper, for public information.

The above projects to the erection of new signs, was approved by the Municipality to curb/control trucks above 10 ton, as they destroy the major roads in the CBD of Vryheid.

## Signs replaced or fitted

- (i) Small & Republiek (one stop sign was replaced)
- (ii) Suid & Spoor Street (one stop sign pole was replaced)

## Road Markings

- (i) Remarked the intersection at Boeren & Republiek Street
- (ii) Remarked the intersection at Kerk & Emmett Street
- (iii) Remarked the intersection at Hlobane & Republiek Street
- (iv) Remarked the intersection at Republiek & Small Street
- (v) Remarked Bhokuzulu Township

## 2. FIRE AND DISASTER

### Fire Inspections for business licenses

Gas installation inspection and fire inspections at businesses and governmental entities are being done regularly. Training was also provided on request, to staff of businesses, schools and the hospital, on the handling of fire extinguishers.

### Fire calls/complaints

This Department attended to a numerous fire calls during the year, as many as 10 per month during the winter season. This includes house fires in Vryheid, Bhokuzulu and eMondlo. Other fires include store rooms, vehicles and grass fires. Numerous open veld fires were reported to Quantum Leap.

The above section, (Fire and Disaster), has no staff and equipment to render the essential services, but the traffic officers are still doing both the traffic functions and fire and disaster functions.

## 3. MOTOR LICENSING

Local Income	R 1 633 666-70
KZN Provincial Income	R 17 582 957-35
RTMC	R 666 390-00
Total Income	<b>R 19 883 014-05</b>

The new filing system was installed at Motor Licensing, as per requirements of Motor Transport Services.

We have recently acquired the outstanding terminals which will be supplied by the Department of Transport, any time from now on.

## 4. TESTING STATION

### INCOME TESTING STATION

## DRIVERS LICENSES

Drivers License Cards	2 488X165	=	410 520
	1 776X185	=	328 560
Temporary Drivers License	873X 60	=	52 380
	602X70	=	42 140
Learn. License Applications	3 054X115	=	351 210
	2 094X130	=	272 220
Learners Licenses Issued	1X42	=	42
	1 291X45	=	58 095
	886X50	=	44 300
Drivers Test M/cycle	29 X160	=	4 640
	15 X180	=	2 700
Drivers Test LMV	476X180	=	85 680
	192X200	=	38 400
Drivers Test HMV	1 055X215	=	226 825
	924X240	=	221 760
PrDP Applications	869X115	=	99 935
	696X130	=	90 480
Duplicate Documents	33X60	=	1 980
	19X70	=	1 330
Admin Levy			96-15
Penalties			890
Unknown			12
Instructors	1X300		300
			<b>R2 334 495.15</b>

## PITS (EXAMINING VEHICLES)

Test COR M/cycle	1 X 150	=	150
	1 X 170	=	170
Test COR LMV & Trailers	49 X 150	=	7 350
	23 X 182	=	4 186
Test COF Goods Vehicles	12 X 250	=	3 000
Test COF Busses	X 250	=	
COR'S Issued	56 X100	=	5 600
			<b>R20 456</b>
Total amount of vehicles tested		-	62



### **LEARNERS LICENSES:**

NUMBER OF LEARNERS LICENSES TESTED	- 397
NUMBER OF LEARNERS LICENSES PASSED	- 165
NUMBER OF LEARNERS LICENSES FAILED	232
PERCENTAGE OF LEARNERS PASSED	41.56%

- (i) The implementation of the new learners licenses computerized system, as from the 1st of February 2009, has assisted this department to curb, among other things, fraud and corruption. (Camera's & alarm system installed)
- (ii) This department has completed the **Standing Order** for uniformed personnel, and the **Office Procedure** for non-uniformed staff, to enforce ethical code and report on contraventions.

### **DRIVERS LICENSES:**

No. of Learners License Applications	4703
No. of Learners Licenses Tested	4060
No. of Learners Licenses Passed	2029
No. of Learners Licenses Failed	1991
No. of Applicants Failed to Arrive	582
Percentage of Learners	51%

### **MOTOR VEHICLES TESTING:**

VEHICLES TESTED	- 8
VEHICLES PASSED	- 5
PERCENTAGE PASSED	- 62.5%

## **6. DATA PROCESSING (COURT FUNCTIONS)**

**NUMBER OF TICKETS ISSUED - 4644**

## **7. SECURITY FUNCTIONS**

The Municipality is using the private companies, Mbazwane Security & Link-up Security. Mbazwane manual operations on guarding all the posts of Municipal Buildings or sides.

Link-up Security is using computerized electronic discs.

### **TICKETS/SUMMONSES ISSUED BY OFFICERS**

<b>OFFICER'S NAME</b>	<b>TICKETS ISSUED</b>	<b>AMOUNT</b>
K. NAICKER	126	R75 550
J.VAN. ROMBURGH	61	R53 150
J. MARKWAT	141	R97 500
X.B. MCHUNU	606	R330 920
B.M. MDLALOSE	39	R20 000
Z.O. JIYANE	364	R168 350
Z. NYOKA	873	R637 000
T.S. MTHEMBU	781	R416 350
RO. OPPERMAN	474	R326 200
V.V. MASUKU	151	R55 200
T.V. NTSHANGASE	412	R269 780
S. SIYAYA	616	R341 330
<b>TOTAL</b>	<b>4644</b>	<b>R2791330</b>

## **8. SOCIAL SERVICES**

### **Municipal Halls**

Though minor challenges are experienced at our halls due to lack of human resources and shortage of necessary equipment i.e. broken Toilets, Chairs and Tables, but the facilities are performing very satisfactory.

To date, we managed to generate an income of **R 174 614.40**

- Cecil Emmett Hall
- Lakeside Hall
- King Zwelithini Hall
- Vryheid Library Hall
- Bhekuzulu Library Hall
- eMondlo Hall

## **Libraries**

Our libraries are performing very satisfactory, however, minor challenges are being experienced i.e. Shortage of Staff and machinery / equipment.

Thus far, we have the following library facilities with their increasing membership:-

Vryheid Library-	4738 Membership
Bhekuzulu Library-	5123 Membership
Louwsburg-	75 Membership
eMondlo Library-	4203 Membership

A stock taking scheduled for 30 – 31 March 2009 where the Northern Library Staff from Dundee will be doing a stock taking our library.

### **Bhekuzulu Library Statistics**

There has been an increase in the public coming into the library. Statistics are as follows:

Adults	=1506
Young Adults	=1381
Juveniles	=2236
Total	=5123

### **Vryheid Library Statistics**

Membership	=48 new membership
Membership	Total=4738

Circulation	=decreased by 497
-------------	-------------------

#### *Monies Received*

Fine	=R1 739.00
Membership	=R1 119.50
Photocopies	=R 681.30
Lost Books	=R 335.42
Total	<b><u>R3 875.22</u></b>

### **eMondlo Library Statistics**

Adults	= 694
Juveniles	= 1 329
Total	= <b><u>2 023</u></b>

#### *Monies Received*

Photocopies	= R 219.80
-------------	------------

## **Museum**

Though our museum is operating good but still we have a problem with human resources, the position of the Curator was advertised but then never appointed of which it makes things difficult for the section to render the expected quality of services to the customers.

However, the facility is being utilized properly and schools and tourists are making use of it.

### **School groups & excursions**

The Museum has been visited by a number of Schools and other organization even from abroad.

### **Visitors' Statistics**

164 tourists browsed both museums and were introduced to the beautiful history of our town (Vryheid) and AbaQulusi region and some of the things that happened many years back.

### **Parks & Gardens**

It will be recalled that the section is facing a challenging situation due to the lack of machineries and human resources when it comes to grass cutting. We still have a back-log at Coronation where we have to cut grass. The services that are rendered by the Services Provider being Quantum Leap is very unsatisfactory. Inspections that were conducted confirmed that their performance has moved from better to worse. There is a need of appointing ten (10) general workers who are going to concentrate at Coronation.

## **SPORTS AND CULTURE**

### **UNDER 21 CHAMPIONSHIP – MARCH**

Community Services successfully hosted under 21 championship for two days. SAFA Presidents were very impressed with the planning and co-ordination of this tournament.

### **HUMAN RIGHTS SPORTS DAY**

In the same month this department hosted human rights sports day. Government departments and business captains participated actively in this one day event.

### **MORAL REGENERATION**

This event was attended by young men and women within the borders of this municipality. It attracted more than 5000 spectators excluding participants.

## **HOUSING**

There are seven (7) housing projects that this section is busy with:-

### **GLUCKSTADT/ SWARTMFOLOZI HOUSING**

Mr B I Nxumalo from the Department of Housing had advised Abaqulusi Municipality to firstly find out whether there is bulk supply of services and sanitation at Gluckstadt before Municipality should advertise for a service provider who will then package the project. A letter was written to the Zululand District Municipality regarding services and sanitation.

### **BHEKUZULU PHASE 3B**

An investigation was conducted following the instruction from the Department of Housing to conduct an assessment for Bhhekuzulu Phase 3B, with the intention of obtaining the number of formal (solid) and informal structure in all relevant sites. An assessment was made by the Executive Manager: Water and Sanitation and he discovered that there are 82 formal structures and 92 stands that qualify for housing project. Furthermore, it was also discovered that it seemed impossible to incorporate Gluckstadt / SwartMfolozi housing project with Bhhekuzulu phase 3B because of the mere fact that these are two different projects.

### **EMONDLLO CONSOLIDATION PROJECT**

A feasibility study will be conducted in order to obtain a number of people who qualify for housing subsidy. A suitable service provider will be required to undertake the said assessment. However, the Department of Housing had confirmed that they do not provide funding for the said task hence the Municipality have set aside R80 000 for the feasibility study in this area.

### **KHAMBI AND VUMA HOUSING PROJECTS**

The study regarding the bulk supply of services and sanitation at the said housing projects is required.

### **ENYATHI HOUSING PROJECT**

LTE Consulting have appointed as the Implementing Agent and they are busy packaging the project.

### **BHEKUZULU PHASE 6B**

This project is almost at the close-out stage and houses are handed over to the relevant beneficiaries on Friday of every week. Lawyers have been engaged to deal with illegal occupants.

## **VRYHEID EXT 16**

The said project is moving very slowly and the negotiations with the land owners for the alternative land are in process.

## **CONCLUSION**

We wish to thank our Councillors and the Municipal Manager for his guidance and all the Head of Departments for their co-operation and all other staff members especially from the Community Services department for their dedication to their work.

DA KHUMALO

DIRECTOR: COMMUNITY SERVICES

# Finance Department



# Finance Department



**Mrs M J Pearson**

The Financial Services Department has faced many challenges under the year under review..There is still so much that the Financial Services Department must to accomplish.

During the year under review the municipality was faced with the daunting task of the procedures for the Implementation of the new Municipal property rates Act. This implementation came with its own challenges and obstacles. The municipality partnered with the other four local municipalities in a Shared Service Agreement for this implementation with the purpose of a cost saving. The total project for all the five municipalities amounted to R10 million. The following policies were adopted during the year:

- ♦ Rates Policy

Also the following by-laws were adopted:

- ♦ Rates By-laws

The employment of staff has been problematic during this year, the Finance Department really under pressure due to a critical shortage of staff.

The budget for 2008/2009 was adopted in May 2008. The Budget was taken to all Communities during April 2008. The monthly reporting requirements are putting more and more pressure on the department to ensure compliance.

The collection rate at year end was still up at 94% which is commendable. However, with the downturn in the economy it is doubtful whether this rate will be able to be maintained.

The Finance department has commenced with the implementation of GRAP Financial Statements. The implementation of the new accounting standards will pose a major challenge to the municipality during the 2009/2010 financial year



UMASIPALA  
MUNICIPALITY  
MUNISIPALITEIT

# ABAQULUSI MUNICIPALITY

## AUDITED

## ANNUAL FINANCIAL STATEMENTS

for the year ended

30 June 2009



# ABAQULUSI MUNICIPALITY ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009

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# **ABAQULUSI MUNICIPALITY**

## **ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

### **GENERAL INFORMATION**

#### **MEMBERS OF THE EXECUTIVE COMMITTEE**

##### **Councillors:**

G M Dlamini	Mayor	
G M Dlamini	Chairperson: Tourism and Local Economic Development Portfolio Committee	
J J Jones	Deputy Mayor and Chairperson: Infrastructure Portfolio Committee	
S B Dlodlo	Speaker	<b>(Late)</b>
E J S Moolman	Chairperson: Community Services Portfolio Committee	<b>(Resigned)</b>
N C Molefe	Chairperson: Human Resources Portfolio Committee	
M B Khumalo	Chairperson: Social and Community Development Portfolio Committee	
E C Tshigeng	Member of Exco	
SE Qwabe	Member of Exco	
M Mtshali	Member of Exco	

#### **GRADING OF MUNICIPALITY**

Grade 8

#### **AUDITORS**

Auditor-General

#### **BANKERS**

ABSA

#### **REGISTERED OFFICE**

	Postal Address	Telephone:	034-982-2132
c/o Mark & High Street	P O Box 57	Fax:	034-980-9636
VRYHEID	VRYHEID		
3100	3100		

#### **MUNICIPAL MANAGER**

M.J. Mathenjwa

#### **MAYOR**

G M Dlamini

#### **CHIEF FINANCIAL OFFICER**

M J Pearson

#### **SPEAKER**

S B Dlodlo **(Late)**

# ABAQULUSI MUNICIPALITY

## ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009

### MEMBERS OF THE ABAQULUSI MUNICIPAL COUNCIL

1	E J S MOOLMAN	(Resigned)	24	H NKABINDE	
2	M A MAZIBUKO		25	S E QWABE	
3	G M DLAMINI	MAYOR	26	I S M HADEBE	
4	H E HEYNS		27	B A MTSHALI	
5	Z S BUTHELEZI		28	J J JONES	DEPUTY MAYOR
6	S M E MTSHALI		29	A M MASONDO	
7	M.A XULU		30	C N MOLEFE	
8	J Z BUTHELEZI		31	D M KHABA	
9	J W MTHEMBU		32	N P NENE	
10	G P KOEKEMOER		33	M MDLALOSE	
11	M J DLAMINI		34	T E VILAKAZI	
12	S B DLODLO	(Late) SPEAKER	35	A D MKHULISE	
13	W F BURGER		36	M E ZUNGU	
14	G NKOHLA		37	N A KUNENE	
15	M B KHUMALO		38	B L ZWANE	
16	P N KHABA		39	M J SIBIYA	
17	P M MTSHALI		40	A E F VOLKER	
18	E C TSHIGENG				
19	T V RADEBE				
20	L M NDLOVU				
21	R B MHLUNGU				
22	S R NKOSI				
23	N P NDLELA				

### APPROVAL OF FINANCIAL STATEMENTS

The financial statements set out on pages 36 to 99 were approved by the Municipal Manager on 28 August 2009

\_\_\_\_\_  
**M J MATHENJWA**  
**MUNICIPAL MANAGER**

\_\_\_\_\_  
**M J PEARSON**  
**CHIEF FINANCIAL OFFICER**

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS AS AT**  
**30 JUNE 2009**

**FOREWORD BY THE MAYOR**

The financial year 2008/2009 continued to be a year full of challenges, where the municipality was unable to attract suitably qualified engineers and experienced two changes to Heads of Departments. The municipality continued to focus on capacity building and service delivery. The Municipality approved the budget for 2008/2009 and took the budget to the people as part of public participation required by MFMA.

The Municipality continued to provide free basic services, which subsidises the indigent people who cannot afford to pay for services. During this year the municipality implemented free basic electricity to all indigent Eskom account holders. Also all properties with a value of R6000 or less were exempt from Rates. This played a role in reducing poverty and gave access to municipal services to those who can not afford to pay. The municipality made a decision to write off debts which it determined to be unrecoverable, particularly for those consumers who are indigent.

The municipality has continued to lobby government to increase the equitable share so that the municipality may provide additional free basic services. The municipality continues to provide water services to the urban areas, however lacks financial resources for capital projects to renew the water infrastructure. The Municipality is making attempt to apply for the water services function as it has the capacity to render this services at a high level to all consumers both urban and rural.

The electricity revenue has improved compared with last year and losses continued to drop. Unfortunately the municipality continues to struggle to reduce water losses but have put a number of processes in place to achieve savings and reduce the overall losses. The collection rate has improved over the year with an average 94% rate per month.

The Council has embarked on a programme of Local Economic Development in order to ensure that AbaQulusi becomes the economic hub of Northern Kwa-Zulu Natal.

The AbaQulusi Council are committed to service delivery and good corporate governance and service above self.

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**COUNCILLOR G M DLAMINI**

**MAYOR**

**CHAIRMAN OF THE EXECUTIVE COMMITTEE**

# **REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF ABAQULUSI MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2009**

## **REPORT ON THE FINANCIAL STATEMENTS**

### **Introduction**

1. I have audited the accompanying financial statements of the Abaqulusi Municipality which comprise the balance sheet as at 30 June 2009, and the income statement and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 34 to 102.

### **The accounting officer's responsibility for the financial statements**

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the entity-specific basis of accounting, as set out in accounting policy note 1 and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

### **The Auditor-General's responsibility**

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 126(3) of the MFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

### **Opinion**

7. In my opinion the financial statements of the Abaqulusi Municipality as at 30 June 2009 have been prepared, in all material respects, in accordance with the basis of accounting as set out in accounting policy note 1 and in the manner required by the MFMA.

### **Emphasis of matters**

Without qualifying my opinion, I draw attention to the following matters:

#### **Basis of accounting**

8. The municipality's policy is to prepare financial statements on the entity-specific basis of accounting, as set out in accounting policy note 1.

#### **Restatement of corresponding figures**

9. As disclosed in note 23 to the financial statements, the corresponding figures for 30 June 2008 have been restated as a result of an error discovered during 2008/2009 in the financial statements of the municipality at and for the year ended 30 June 2008.

### **Other matters**

Without qualifying my audit opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

#### **Unaudited supplementary schedules**

10. The supplementary information as set out on pages xx to xx do not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.



## Non-compliance with applicable legislation

### Municipal Finance Management Act

11. The municipality did not submit a report to National Treasury of all contracts awarded above R100 000, as required by MFMA Circular No. 34 of 28 June 2006, issued in terms of section 74(1) of the MFMA.

### Governance framework

12. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the key governance responsibilities addressed below:

### Key governance responsibilities

13. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

No.	Matter	Y	N
<b>Clear trail of supporting documentation that is easily available and provided in a timely manner</b>			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	•	<input type="checkbox"/>
<b>Quality of financial statements and related management information</b>			
2.	The financial statements were not subject to any material amendments resulting from the audit.		<input type="checkbox"/>
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.	<input type="checkbox"/>	•
<b>Timeliness of financial statements and management information</b>			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines, as set out in section 126 of the MFMA.	<input type="checkbox"/>	
<b>Availability of key officials during audit</b>			
5.	Key officials were available throughout the audit process.	<input type="checkbox"/>	•
<b>Development and compliance with risk management, effective internal control and governance practices</b>			
6.	Audit committee		
	The municipality had an audit committee in operation throughout the financial year.	<input type="checkbox"/>	
	The audit committee operates in accordance with approved, written terms of reference.	•	<input type="checkbox"/>

No.	Matter	Y	N
	The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA.	•	<input type="checkbox"/>
7.	Internal audit		
	The municipality had an internal audit function in operation throughout the financial year.	•	<input type="checkbox"/>
	The internal audit function operates in terms of an approved internal audit plan.	•	<input type="checkbox"/>
	The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 165(2) of the MFMA.		<input type="checkbox"/>
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.	<input type="checkbox"/>	
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	<input type="checkbox"/>	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	<input type="checkbox"/>	
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in section 62(1)(c)(i) of the MFMA.	•	<input type="checkbox"/>
12.	Delegations of responsibility are in place, as set out in section 79 of the MFMA.	<input type="checkbox"/>	
<b>Follow-up of audit findings</b>			
13.	The prior year audit findings have been substantially addressed.	<input type="checkbox"/>	•
14.	SCOPA/Oversight resolutions have been substantially implemented.	<input type="checkbox"/>	
<b>Issues relating to the reporting of performance information</b>			
15.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	•	<input type="checkbox"/>
16.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.	•	<input type="checkbox"/>
17.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the Abaqulusi Municipality against its mandate, predetermined objectives, outputs, indicators and targets, as set out in section 68 of the MFMA.	•	<input type="checkbox"/>
18.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	<input type="checkbox"/>	•

14. Certain key finance officials were not available throughout the audit to render assistance, resulting in delays in receiving requested information and responses to queries. Weaknesses were identified as evidenced by correcting adjustments to the amounts and disclosures that were identified in the financial statements submitted to the auditors. Moreover, weaknesses were noted regarding risk management, governance and financial reporting.

## Investigations

15. An investigation is in progress regarding the alleged loss of money arising from the sale of pre-paid electricity cards, via the automatic vending machine.

## **REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS**

### **Report on performance information**

16. I have reviewed the performance information as set out on pages 103 to 256.

### **The accounting officer's responsibility for the performance information**

17. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality, prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

### **The Auditor-General's responsibility**

18. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008* and section 45 of the MSA.
19. In terms of the foregoing my engagement included performing procedures of a review nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
20. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the findings reported below.

### **Findings on performance information**

#### **Non-compliance with regulatory requirements**

#### **Content of integrated development plan**

21. The integrated development plan (IDP) of the Abaqulusi Municipality for 2008/2009 did not include the key performance indicators and performance targets determined in terms of its performance management system (PMS), as required by section 26(i) and 41(1)(b) of the MSA and regulation 12 of the Municipal Planning and Performance Management Regulation, of 2001 (MPPMR).

### **Internal auditing of performance measurements**

22. The Abaqulusi Municipality did not develop and implement systems, mechanisms and processes for auditing the results of performance measurement as part of its internal audit processes, as required by section 45 of the MSA.

### **Existence and functioning of a performance audit committee**

23. The performance audit committee did not review the Abaqulusi Municipality's PMS and make recommendations in this regard to Council, as required by regulation 14(4)(a) of the MPPMR.

### **Inconsistently reported performance information**

24. The Abaqulusi municipality did not report consistently on its performance with regard to its objectives, indicators and targets as per the approved Service Delivery Budget Implementation Plan (SDBIP). Objectives and indicators included in the approved SDBIP were not reported in the annual performance report.

### **APPRECIATION**

25. The assistance rendered by the staff of the Abaqulusi Municipality during the audit is sincerely appreciated.

*Auditor - General*

Pietermaritzburg

26 February 2010



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

**COMMENTS AND CLARIFICATION OF ISSUES RAISED IN  
THE FINAL AUDIT REPORT 2008/2009**

<b>EMPHASIS OF MATTERS</b>	
<b>Without qualifying my audit opinion, I draw attention to the following matters:</b>	
<b>8. Basis of accounting</b>  The municipality's policy is to prepare financial statements on the entity-specific basis of accounting, as set out in policy note 1	<b>No comment necessary</b>
<b>9. Restatement of corresponding figures</b>  As disclosed in note 23 to the financial statements, the corresponding figures for 30 June 2008 have been restated as a result of an error discovered during 2008/2009 in the financial statements of the municipality at, and for the year ended 30 June 2008.	<b>No comment necessary</b>
<b>OTHER MATTERS</b>	
<b>Without qualifying my audit opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:</b>	
<b>10. Material inconsistencies in other information included in the annual report</b>  I have not obtained the other information included in the annual report and have not been able to identify any material inconsistencies with the financial statements.	<b>No comment necessary</b>
<b>11. Unaudited supplementary schedules</b>  The supplementary information as set out on pages xx to xx do not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.	<b>No comment necessary</b>
<b>12. Municipal Finance Management Act</b>  The municipality did not submit a report to National Treasury of all contracts awarded above R100, 000, as required by MFMA Circular No 34 of 28 June 2006, issued in terms of section 74(1) of the MFMA	<b>This will be implemented from 1 July 2009</b>
<b>13. Governance framework</b>	
The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the key governance responsibilities addressed below:	

14. Key governance responsibilities	
<p>The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:</p>	
14.1 Clear trail of supporting documentation that is easily available and provided in a timely manner.	No comment necessary
14.2 Quality of financial statements and related management information.	The municipality will endeavour to ensure that no material amendments will occur in the future.
14.3 The annual report was submitted for consideration prior to the tabling of the auditor's report.	No comment necessary
14.18 There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	No comment necessary
15. Certain key finance officials were not available throughout the audit to render assistance, resulting in delays in receiving requested information and responses to queries. Weaknesses were identified as evidenced by correcting adjustments to the amounts and disclosures that were identified in the financial statements submitted to the auditors. Moreover, weaknesses were noted regarding risk management, governance and financial reporting.	<p>Due to unavoidable circumstances key staff was either on suspension, off sick for an extended period and one was killed in an accident which depleted the staff complement who would normally have rendered assistance.</p> <p>Most adjustments were as a result of audit queries which required the adjustments to be made to the financial statements.</p>
16. Investigations	
An investigation is in progress regarding the alleged loss of money arising from the sale of pre-paid electricity cards, <i>via</i> the automatic vending machine.	The investigation has been completed and the results will be forwarded to the Municipal Manager shortly.
<p><b>REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS</b></p> <p>I have reviewed the performance information as set out on pages xx to xx.</p>	
17. Report on performance information	
<p>18. The accounting officer's responsibility for the performance information</p> <p>In Terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).</p>	No comment necessary
20 In terms of the foregoing my engagement included performing procedures of a review nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgment.	



20	In terms of the foregoing my engagement included performing procedures of a review nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgment.	
	Content of integrated development plan	
21	I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.	
	Findings on performance information Non-compliance with regulatory requirements	
22	The integrated development plan (IDP) of the Abaqulusi Municipality for 2008-2009 did not include the key performance indicators and performance targets determined in terms of its performance management system (PMS), as required by section 26(i) and 41(1)(b) of the MSA and regulation 12 of the Municipal Planning and Performance Management Regulation, of 2001 (MPPMR)	The findings have been accepted and have been rectified in the Integrated Development Plan for 2009/2010
23.	Internal auditing of performance measurements The Abaqulusi Municipality did not develop and implement systems, mechanisms and processes for auditing the results of performance measurement as part of its internal audit processes, as required by section 45 of the MSA.	The Internal Auditors who were outsourced only produced a report for the second internal audit for 2007/2008, which was only received at the end of 2009. They did not conduct any Internal audits during 2008/2009. This matter will be rectified during the 2009/2010 financial year.
	Existence and functioning of a performance audit committee	
24.	The performance audit committee did not review the Abaqulusi Municipality's PMS and make recommendations in this regard to Council as required by regulation 14(4)(a) of the MPPMR.	This matter will be urgently attended to during 2009/2010 financial year.
25.	The Abaqulusi municipality did not report consistently on its performance with regard to its objectives, indicators and targets as per the approved Service Delivery and Budget Implementation Plan (SDBIP). Objectives and indicators included in the approved SDBIP were not reported in the annual performance report.	Whilst the municipality did report on its performance, it appears that targets and indicators were changed during the year without prior authority to do so. This occurred during the unsettled period of Community Services when they did not have a Director running the department. This will be rectified during the 2009/2010 financial year.

## **AUDIT AND RISK MANAGEMENT COMMITTEE REPORT**

### **Membership**

The Abaqulusi Municipality has an Audit and Risk Management Committee set up in accordance with the prescripts of the Municipal Finance Management Act. No. 56 of 2003, section 166. The Committee comprises of three independent members, who are not in the employ of the Abaqulusi Municipality, nor are they political office bearers.

The Chairperson of the Audit Committee is an independent person who is knowledgeable of the status of the position and has the requisite legal, business and leadership skills. The Committee operates in terms of written terms of reference approved by the municipality's Accounting Officer and Council's Executive Committee, which is in accordance with best practice.

### **Audit Committee members and attendance**

The Committee performs its responsibilities as required in terms of the Municipal Finance Management Act (MFMA), as well as the code of Corporate Governance. The Audit Committee should meet a minimum of four (4) times during a year, however only met three times during the year under review.

For the financial year ending 30 June 2009, the Committee advised on matters relating to:

- The adequacy, reliability and accuracy of financial reporting and information;
- The activities and effectiveness of internal audit function;
- The effectiveness of the internal control systems;
- Compliance with the MFMA and other applicable legislation;

### **Internal Audit**

The Abaqulusi Municipality has a system of Internal Audit under the control and direction of its Audit and Risk Committee. An external service provider performed as Internal Audit for AbaQulusi whose contract ended on 30 June 2009. The Internal Audit unit performed an audit during the month of July 2009, however, submitted their report as being part of the 2007/2008 internal audit report. Therefore there was no internal audit carried out for the 2008/2009 financial year. The Internal auditors did conduct a Risk Assessment Workshop during the year under review.

### **Performance Management**

The municipality made significant changes to the organizational scorecard which was as a direct result of the changes in the applicable National Treasury regulations. The scorecard has also been revised to ensure alignment to the Integrated Development Plan (IDP) of the municipality, however, was not included in the Integrated Development Plan. Systems are being implemented to monitor organizational and individual performance.

## **Risk Management**

The Audit and Risk Management Committee will, in terms of its authority delegated by Council, facilitate the development of a formal Risk Management Framework and Strategy. The results of the risk assessments should be used to direct internal audit efforts and priorities, and to determine the skills required of managers and staff to improve controls and to manage these risks.

Management has formed an Operational Risk Management Committee (Risk Sub Committee) chaired by the Chief Financial Officer. The aim of the Risk Sub Committee is to implement the risk management strategies and give feedback to the Audit and Risk Management Committee on a regular basis. The risk register will be updated regularly with identified and new emerging risks including the risk mitigating responses and action plans.

## **Review of annual financial statements for the year ending 30 June 2009**

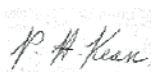
The Chairperson has evaluated the annual financial statement of the Abaqulusi Municipality, for the year ended 30 June 2009. The Chairperson concluded that these financial statements comply, in all material respects, with the requirements of the Municipal Finance Management Act.

The review of annual financial statements pays specific attention to:

- Underlying accounting policies or changes thereto;
- Major estimates and managerial judgments;
- Significant adjustments flowing from the year end audit;
- Compliance with the MFMA and other statutory precepts;
- The appropriateness of the going concern assumption; and
- The report of the Auditor-General for the year.

## **Going concern assumption**

The Audit and Risk Committee agrees that the adoption of the going concern assertion is appropriate in preparing the annual financial statements of the Municipality. The Committee has therefore recommended the adoption of the annual financial statements by the Council of Abaqulusi Municipality.



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**P H KEAN**  
**Chairperson: Audit Committee**  
**Abaqulusi Municipality**

**ABAQULUSI MUNICIPALITY  
ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

**CHIEF FINANCIAL OFFICER'S REPORT**

The Annual Financial Statements have been prepared so as to conform to the standards laid down by the Institute of Municipal Finance Officers in its Code of Practice (1997) and the Report on the Standardisation of Financial Statements of Local Authorities (Second Edition), as amended.

It is with pleasure that my report on the finances of the Abaqulusi Municipality for the year ended 30 June 2009 is submitted. The Financial Statements are appended.

As municipalities are a third tier of government and therefore closest to the communities, they are looked upon as the source of job creation, providers of housing, and services such as health, education, sport and recreation, agriculture, arts and culture as well as security. This places severe strain on the limited budget to provide services to the people to ensure their social and economic well being is sustained. The municipality has concentrated on its core function which is to provide services such as water, electricity, sanitation and solid waste removal. However, the provision of housing is also uppermost on the service delivery agenda.

## **1. Operational Results**

Details of operating results per department classification and object of expenditure are included in appendices / annexure D and E. The applicable statistics are shown in appendix F.

The overall operating results for the year ended 30 June 2009 are as follows:

	Actual 2009	Actual 2008	Variance	Variance	Budget
			2008/2009	2008/2009	2008/2009
	R	R	R	%	R
Operating Income	174,266,176	139,153,367	35,112,809	20%	177,276,330
Operating Expenses	173,604,626	138,126,607	35,478,019	20%	177,276,330
Operating surplus/Deficit	661,550	1,026,760	1,688,310	255%	-
Opening Accumulated Surplus	3,368,804	8,528,173	(5,159,369)		
Appropriation for the year	(3,474,577)	(6,186,129)	2,711,553		
Inappropriate Surplus	<b>555,777</b>	<b>3,368,804</b>	<b>(2,813,027)</b>	<b>-506%</b>	

The individual services operating results are as follows:

	Actual 2009	Actual 2008	Variance	Variance	Budget
			2008/2009	2008/2009	2008/2009
	R	R	R	%	R
<b>Rates and General Services</b>					
Income	83,950,058	73,385,181	10,564,877	13%	83,802,460
Expenditure	96,073,157	75,998,504	20,074,654	21%	97,857,175
Surplus (Deficit)	<b>(12,123,099)</b>	<b>(2,613,323)</b>	<b>(9,509,777)</b>		<b>(14,054,715)</b>
<b>Housing Services</b>					
Income	0	18,578	(18,578)	100%	300,000
Expenditure	668,332	48,386	619,946	93%	571,764
Surplus (Deficit)	<b>(668,332)</b>	<b>(29,808)</b>	<b>(638,524)</b>		<b>(271,764)</b>
<b>TRADING SERVICES</b>					
<b>Electricity Services</b>					
Income	73,518,104	24,832	52,217,184	71%	76,166,820
Expenditure	62,031,403	6,378	49,903,983	80%	62,873,376
Surplus (Deficit)	<b>11,486,700</b>	<b>18,454</b>	<b>2,313,201</b>		<b>13,293,444</b>
<b>Water Services</b>					
Income	16,798,014	13,532,424	3,265,590	19%	17,007,050
Expenditure	14,831,734	12,175,734	2,655,999	18%	15,974,015
Surplus (Deficit)	<b>1,966,281</b>	<b>1,356,690</b>	<b>609,591</b>		<b>1,033,035</b>

## 2. CAPITAL EXPENDITURE AND FINANCING

The expenditure on fixed assets incurred during the year amounted to R76,299,954.

The municipality is extremely proud of its record of spending in terms of both the Municipal Infrastructure Grant and the Department of Minerals and Energy Grant where the municipality spend 100% of the grant allocated to March 2009. It must be noted that although R132 million for Housing was included in the budget not all the grant funding was allocated during the year under review. Further the municipality included R5 million in the budget for the Thusong Centre which has not yet been built. R25 million was budgeted for Roads under MIG, plans were approved but no funding allocated by National Treasury. Although money was spent on Housing, it is not an asset of the municipality and therefore has not been capitalised. All Assets with a value of R5,000 or less have not been capitalised in terms of the Asset Management Policy. During the year an asset of R16,000,000 was handed over to the municipality by the Zululand District Municipality which has been included in the Asset Register.

### 2.1 The expenditure on the individual services is as follows:

	2008/2009		2008/2009		2007/2008	
	Actual		Budgeted		Actual	
	R		R		R	
Rates and General	33,476,491		41,135,802		9,560,857	
Electricity	12,388,697		16,762,000		5,884,517	
Water	907,266		9,470,480		708,512	
Housing	29,527,500		131,972,500		0	
<b>TOTAL</b>	<b>76,299,954</b>		<b>199,340,782</b>		<b>16,153,885</b>	

Refer to Annexure "C" for more detail



**2.2 Resources used to finance the fixed assets were as follows:**

	2008/2009		2008/2009		2007/2008	
	Actual		Budgeted		Actual	
	R		R		R	
Capital Development Fund	3,992,124		8,081,320		6,068,899	
Contribution from Current Income	4,118,669		4,255,690		1,133,511	
Public Improvement Fund	-		-		-	
Grants and Donations	68,189,161		187,003,772		8,951,475	
<b>TOTAL</b>	<b>76,299,954</b>		<b>199,340,782</b>		<b>16,153,885</b>	

**3. External Loans, Investments and Cash**

On 30 June 2009 investments and cash on hand were R46,885,252 . More information regarding external loans and investments are disclosed in notes 4; 7; 21; 22 and 23 and Annexure "B" .

	2008/2009		2007/2008		Variance	
	Actual		Actual		R	
	R		R		R	
External Loan	-		-		0	
Investments	43,533,128		60,423,014		(16,889,886)	
Cash at Bank/(Overdraft)	3,322,125		(965,650)		2,356,475	

#### 4. Debtors

On 30 June 2009, the total outstanding debtors and the Provision for Doubtful Debtors are as follows, for more information please refer to note 11.

	2008/2009		2007/2008		Variance R
	Actual		Actual		
	R		R		
Debtors	40,641,733		39,471,237		1,170,496
Provision for Doubtful Debts	1,940,136		15,549,126		(13,608,990)

#### 5. Funds and Reserves

More information regarding funds and reserves are disclosed in notes 1; 2; 3 and Annexure "A".

#### 6. Post Balance Sheet Events

There were no post balance sheet events

#### 7. Appreciation

On behalf of myself and the Finance Department thanks are extended to the Mayor, Deputy Mayor, Speaker, members of the Executive Committee, all other Councillors for the support received during the year under review.

Thanks are also extended to the Municipal Manager, Executive Managers, Managers and particularly the Finance Managers and Finance Staff for the support they have given me during the year.

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**M J PEARSON**  
**CHIEF FINANCIAL OFFICER**

**Date: 28 August 2009**

# **ABAQULUSI MUNICIPALITY ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

## **ACCOUNTING POLICIES**

### **1 BASIS OF PRESENTATION**

- 1.1 These financial statements have been prepared so as to conform to standards laid down by the Institute of Municipal Finance Officers in its Code of Practice for the Accountants of Local Government (1997) and the Report on the Standardisation of the Financial Statements of Local Governments.
- 1.2 The accounting policies are consistent with those applied in the previous year.
- 1.3 The financial statements are prepared on the historic cost basis, adjusted for capital expenditure as more fully detailed in Note 7
- 1.4 The financial statements are prepared on the accrual principle:
  - Income is accrued when collectable and measurable. Certain direct revenue is accrued when received, such as traffic fines and certain licences
  - Expenditure is accrued in the year it is incurred.

### **2. CONSOLIDATION**

The balance sheet includes the Rate and General Fund, Housing Fund, Water and Electricity Funds which have been consolidated. The surplus includes the net result of sur-

### **3. FIXED ASSETS**

- 3.1 Fixed assets are stated:
  - At historical cost,
  - or at valuation (based on the market price at date of acquisition), where assets have been obtained by grant or donation.
  - While in existence or fit for use.
  - In terms of the Fixed Asset Policy, all assets of R5000 or less have been transferred to an Inventory Schedule

## 3.2 Depreciation

*The balance shown against the heading "Loans redeemed and other capital receipts" in the Notes to the balance sheet is tantamount to a provision for depreciation, however, certain structural differences do exist. By way of these "provisions" assets are written down over their estimated life span. Apart from advances from various Council funds, assets may also be acquired through:*

- appropriation from income, where the full cost of the asset forms an immediate and direct charge against operating income and therefore
- grant or donation, where the amount that representing the value of such grant or donation is immediately credited to the "Loans redeemed and other capital receipts" account.

3.3 All net proceeds from the sale of fixed property are credited to the Public Improvement Fund. Net proceeds from the sale of all other assets are credited to the Capital Development Fund.

3.4 Capital assets are financed from different sources, including external loans, operational income and internal advances. These loans and advances are repaid over the useful life of the assets concerned. Interest is charged to the service concerned at the ruling interest rate applicable at the time the advance is made. Exemption has been received for the payment of interest on internal loans.

## 4 STOCK INVENTORY

Inventory is valued at the lower of cost, determined on the average basis, and the net realisable value

## 5 FUNDS

### 5.1 Capital Development Fund

The Ordinance requires a minimum contribution of 3% of the defined income.

The fund is used to finance capital expenditure, and the surplus funds are invested. An exemption has been requested for the 2008/2009 as the municipality is in the process of converting to the new accounting standards

### 5.2 Public Improvement Fund

The fund is used to finance capital expenditure, and the surplus funds are invested.

### 5.3 Loans Redemption Fund

Provision is made for the redemption of the fixed term external loans over the authorized periods of the loans. These provisions are credited to the fund which is fully invested.

### 5.4 Insurance Fund

The Insurance Fund has been closed and assets are insured through an Insurance Company.

### 5.5 Bursary Fund

Since the implementation of the Municipal Finance Management Act, the Bursary Fund has been closed.

## **6 TREATMENT OF ADMINISTRATION AND OTHER OVERHEAD EXPENSES**

The cost for internal support services are transferred to the different services in accordance with the Institute of Municipal Finance Officers Report or Accounting for Support Services (June 1990).

## **7 INVESTMENTS**

Investments are shown at cost and are in securities prescribed in the Council's Cash and Investment Policy.

## **8. PROVISIONS**

Provisions are created for liabilities or contingencies which are known at the date of the balance sheet, but for which the amounts involved cannot be determined with substantial accuracy.

### **8.1 Provisions for Doubtful Debtors**

All consumer debtors, 120 days and older are regarded as doubtful on 30 June of each year. Debtors are analysed to establish whether they are recoverable or not. If debtors are deemed to be irrecoverable the Council will resolve that they be written off against the provision.

(As a result of stricter control measures the Council is succeeding in reducing the outstanding debtors).

## **9. INCOME RECOGNITION**

### **9.1 Assessment Rates:**

- Assessment rates are levied on land values only.
- Relief based on conditions relating to age and income was provided to the needy aged owners of property.
- Indigent consumer whose land value is less than R 6000 is exempt from paying rates.

### **9.2 Electricity & Water Billing:**

Meters on all properties are read monthly and billed accordingly on a monthly basis.

## **10. RETIREMENT BENEFITS**

Employees contribute to the KwaZulu-Natal Joint Municipal Provident Fund, Natal Joint Municipal Pension (Retirement and Superannuation) Fund and Old Mutual Employee Benefits SALA, all of which provide retirement benefits to such employees.

The retirement benefit plan is subject to the Pension Funds Act, with pensions being calculated on the final pensionable remuneration paid. Current contributions by the Municipality are charged against operating income on the basis of current service costs.

Full actuarial valuations are performed in compliance with Section 16 of the Pension Funds Act.

## **11. BORROWING COSTS**

The costs of borrowing are expensed in the year to which they relate.

## **12. SURPLUSES AND DEFICITS**

Surpluses and deficits arising from the operation of Electricity, may be carried over to the Rates and General Services.

Surpluses and deficits on Water and Housing will remain in the relevant department.

## **13. INDIGENT RELIEF SUPPORT RESERVE**

The Indigent Relief Support Reserve has been closed and the Indigent support has been provided for in the budget from the equitable share

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS**

**BALANCE SHEET AT 30 JUNE 2009**

<b><u>CAPITAL EMPLOYED</u></b>	<b>Notes</b>	<b>2009</b>	<b>2008</b>
		<b>R</b>	<b>R</b>
<b>FUNDS AND RESERVES</b>		<b>115,016,701</b>	<b>131,650,214</b>
Accumulated reserves	1	109,963,084	102,594,882
Reserves	2	5,053,617	29,055,332
Accumulated surplus / (deficit)	19	555,777	3,368,804
Trust Funds	3	714,650	642,880
Long term liabilities	4	-	-
Consumer deposits: Services	6	7,305,215	6,247,376
		<b>123,592,343</b>	<b>141,909,274</b>
<b>EMPLOYMENT OF CAPITAL</b>			
FIXED ASSETS	7	48,367,086	59,978,634
INVESTMENTS	8	34,767,056	31,922,603
LONG TERM DEBTORS	9	-	-
		<b>83,134,142</b>	<b>91,901,237</b>
<b>NET CURRENT ASSETS (LIABILITIES)</b>		<b>40,458,201</b>	<b>50,008,037</b>
<b>CURRENT ASSETS</b>		<b>59,513,952</b>	<b>72,823,648</b>
Stock	10	6,777,902	4,846,080
Debtors	11	40,641,733	39,471,237
Bank Balance	25	3,322,125	0
Cash	25	6,120	5,920
Short-term Investments	8	8,766,072	28,500,411
Short-term Portion: Long Term Debtors	9	-	-
<b>CURRENT LIABILITIES</b>		<b>19,055,751</b>	<b>22,815,611</b>
Provisions	12	4,381,680	4,986,373
Bank overdraft	25	-	965,650
Creditors	13	14,674,071	16,863,589
		<b>123,592,343</b>	<b>141,909,274</b>

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

**INCOME STATEMENT AT 30 JUNE 2009**

2007/2008	2007/2008	2007/2008	2007/2008	2008/2009	2008/2009	2008/2009	2008/2009	2008/2009	2008/2009
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
Income	Expenditure	Surplus/ (Deficit)	R	Income	Expenditure	Surplus/ (Deficit)	R	Surplus/ (Deficit)	Surplus/ (Deficit)
R	R	R		R	R	R	R	R	R
<b>73,385,181</b>	<b>75,998,504</b>	<b>(2,613,322)</b>	<b>RATES AND GENERAL SERVICES</b>	<b>83,950,058</b>	<b>96,073,157</b>	<b>(12,123,099)</b>	<b>(14,054,715)</b>		
52,725,600	51,650,814	1,074,787	Community Services	59,658,691	68,752,087	(9,093,395)	(8,914,477)		
490,176	5,025,086	(4,534,910)	Subsidised Services	450,331	6,466,851	(6,016,520)	(6,294,888)		
20,169,405	19,322,604	846,801	Economical Services	23,841,036	20,854,220	2,986,816	1,154,650		
18,578	48,386	(29,808)	<b>HOUSING SERVICES</b>	-	668,332	(668,332)	(271,764)		
65,749,608	62,079,717	3,669,891	<b>TRADING SERVICES</b>	90,316,118	76,863,136	13,452,981	14,326,479		
<b>139,153,367</b>	<b>138,126,607</b>	<b>1,026,760</b>	<b>TOTAL</b>	<b>174,266,176</b>	<b>173,604,626</b>	<b>661,550</b>	<b>-</b>		
		(6,186,129)	Appropriation for the year (refer note 19)			(3,474,577)			
		<b>(5,159,369)</b>	Net Surplus / (Deficit) for the year			(2,813,027)			
		8,528,173	Accumulated Surplus/(Deficit) at the beginning of the year			3,368,804			
		<b>3,368,804</b>	<b>Accumulated Surplus /(Deficit) at the end of the year</b>			<b>555,777</b>			



**ABAQULUSI MUNICIPALITY  
ANNUAL FINANCIAL STATEMENTS**

**CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2009**

	2009 R	2008 R
<b>CASH RETAINED FROM OPERATIONAL ACTIVITIES</b>	42,316,527	18,671,161
Cash (utilised)/generated by operations	20 (224,887)	(28,333,924)
Investment income	18 1,196,474	1,864,939
Decrease/(increase) in working capital	21 6,349,674	31,742,306
Less: External interest paid	18 7,321,261	5,273,321
Cash available from (utilised in) operations	7,321,261	5,273,321
Cash contributions from government and public	34,995,266	13,397,840
<b>CASH UTILISED IN INVESTING ACTIVITIES</b>		
Investment in fixed assets	7 (30,772,454)	(18,490,166)
<b>NET CASH FLOW</b>	<b>11,544,073</b>	<b>180,995</b>
<b>CASH EFFECTS OF FINANCING ACTIVITIES</b>		
Increase / (decrease) in long term loans	22 -	(22,543)
Increase / (decrease) in Consumer Deposits	6 1,057,839	(625,377)
(Increase) / decrease in cash investments	8 (16,889,886)	10,672,832
(Increase) / decrease in cash	25 4,287,974	(10,205,907)
<b>NET CASH (GENERATED) / UTILISED</b>	<b>(11,544,073)</b>	<b>(180,995)</b>

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS**

**NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009**

	<b>2009</b>	<b>2008</b>
	<b>R</b>	<b>R</b>
<b>1 ACCUMULATED FUNDS</b>		
Consolidated Capital Development Fund	66,671,014	62,053,155
Public Improvement Fund	37,056,730	34,306,387
Loan Redemption Fund	6,235,340	6,235,340
(Refer to Appendix A for additional information)		
	<u><b>109,963,084</b></u>	<u><b>102,594,882</b></u>
<b>2 RESERVES</b>		
Total Reserves	<u>5,053,617</u>	<u>29,055,331</u>
(Refer to Appendix A for additional information)		
	<u><b>5,053,617</b></u>	<u><b>29,055,331</b></u>
<b>3 TRUST FUNDS</b>		
Housing Lakeside	<u>714,650</u>	<u>642,880</u>
(Refer to Appendix A for additional information)		
	<u><b>714,650</b></u>	<u><b>642,880</b></u>
<b>4 LONG TERM LIABILITIES</b>		
Annuity Loans	<u>-</u>	<u>-</u>
	<u><b>-</b></u>	<u><b>-</b></u>
(Refer to Appendix B for additional information)		

## 5 WATER AND SANITATION SERVICES

The AbaQulusi Municipality entered into an agreement with the Zululand District Municipality called the "Natal Spa Agreement" in June 2003, which agreement was for three years to 30 June 2006.

The agreement provided for the municipality to be the Water Service Provider in the urban areas of AbaQulusi.

This agreement was renewed for a further one year to 30 June 2007 and for another three years from July 2007 to June 2010. Hence the financial results, including the assets and liabilities, of these two sectors remained in the books of the AbaQulusi Municipality.

## 6 CONSUMER DEPOSITS: SERVICES

Electricity	6,561,574	5,645,818
Water	743,641	601,558
	<b>7,305,215</b>	<b>6,247,376</b>

## 7 FIXED ASSETS

Fixed assets at the beginning of the year	314,492,093	296,001,927
Capital expenditure during the year	46,772,454	16,160,572
Assets adjusted during the year	30,173,341	2,329,594
<b>Fixed assets at the end of the year</b>	<b>391,437,888</b>	<b>314,492,093</b>
Less: Loans redeemed and other capital income	(343,070,802)	(254,513,459)
<b>Net Fixed Assets</b>	<b>48,367,086</b>	<b>59,978,634</b>

(Refer to annexure C and Chief Financial Officers Report for additional information )

## 8 INVESTMENTS

### Unlisted

Call Deposits	33,277,226	30,432,773
Short Term Deposits	8,766,072	28,500,411
Long Term	1,489,830	1,489,830
<b>Total Investments</b>	<b>43,533,128</b>	<b>60,423,014</b>

Less: Short term investments transferred to current assets	(8,766,072)	(28,500,411)
	<b>34,767,056</b>	<b>31,922,603</b>

Less: Short term investments transferred to current assets	(8,766,072)	(28,500,411)
	<b>34,767,056</b>	<b>31,922,603</b>
Management's valuation of unlisted investments	<b>43,533,128</b>	<b>60,423,014</b>
Average gross rate of return on investments	15.10%	4.9%
Investments to the amount of R2,120,531 are ceded in favour of Eskom as guarantees for the purchase of electricity	(2,844,453)	(18,255,218)
	(19,734,339)	7,582,386
	<b>(22,578,792)</b>	<b>(10,672,832)</b>

The municipality is required to invest funds which are not immediately required, with prescribed institutions and the period should be such that it will not be necessary to borrow funds against the investment at a penalty rate to meet commitments.

No investments were written off during the year.

## 9 LONG TERM DEBTORS

Sale of Erven, P.I. Fund & Connections	-	
Less: Short Term Portion		
<b>Total</b>	<b>-</b>	

## 10 INVENTORY

Inventory represents consumable stores only. Where necessary provision is made for obsolete stock.	6,777,902	4,846,080
	<b>6,777,902</b>	<b>4,846,080</b>

## 11 DEBTORS

Consumer Debtors	22,936,250	22,985,068
Sundry Debtors	13,606,863	22,651,532
Other Debtors	5,988,700	20,248
Accrued Interest	43,041	716,288
Unidentified Deposits	-	9,819
Amount Paid in Advance	7,015	-
	<b>42,581,869</b>	<b>46,382,955</b>
Less: Provision for Doubtful Debtors	(1,940,136)	(6,911,718)
	<b>40,641,733</b>	<b>39,471,237</b>

An amount of R8,308,596 was written off as bad debts

The sundry debtors for 2007/2008 have been re-stated to correct an error which was not identified in the prior year. Refer Note 23

## 12 PROVISIONS

Provision for Leave payments	4,381,680	4,986,373
	<b>4,381,680</b>	<b>4,986,373</b>

## 13 CREDITORS

Retention	4,097,944	2,496,944
Trade Creditors	8,851,206	13,741,534
Deposits Other	4,409	195,858
Creditors Other	1,720,512	429,253
	<b>14,674,071</b>	<b>16,863,589</b>

## 14 ASSESSMENT RATES

	<b>SITE VALUATIONS</b>	<b>RATES INCOME 2008/2009</b>	<b>RATES INCOME 2007/2008</b>
Residential	110,949,000.00	12,830,956	11,257,435
Business	63,620,000.00	10,340,145	8,659,003
Government	12,359,900.00	1,722,237	1,563,158
Donation : Sport & Welfare	1,049,500.00	171,025	147,013
Non - Taxable	33,539,630.00	-	-
Agricultural	125,500.00	10,918	10,209
<b>TOTALS</b>	<b>221,643,530.00</b>	<b>25,075,281</b>	<b>21,636,818</b>

Valuations are performed every four years. The last general valuation came into effect on the 1 July 2003, except for Louwsburg which came into effect on 1 July 1994. The basic rates were as follows:-

	<b>2008/2009</b>	<b>2007/2008</b>
Properties on which a single dwelling is erected and used as such	0.1398	0.1271
All other properties	0.1627	0.1627
Bhekuzulu	0.0934	0.0849
Vaalbank	0.1398	0.1271
Hlobane	0.1398	0.1271
Thuthukani	0.1398	0.1271
Louwsburg	0.1398	0.1271
Mzamo	0.1398	0.1271
Edmondlo Domestics	0.0246	0.0224
Edmondlo Business	0.0270	0.0245
The following rebates in respect of assessment rate were allowed:		
- All properties excluding those registered in the name of the State or State Departments as well as properties used as single dwelling units	-	15.75%
- All erven zoned as town lands	50 %	50%
- State Departments	20 %	20%
- Further rebates, based on a sliding scale, for the pensioners and the needy aged, which varies between 10% and 80%		
- Agricultural	50 %	50%

Hlobane , Vaalbank & Thuthukani became ratable as from date of proclamation of a town 1 September 2000.

## **15 COUNCILLOR'S REMUNERATION AND SECTION 57 EMPLOYEES**

Mayor's Allowance	534,683	496,132
Deputy Mayor's Allowance	430,942	400,364
Speaker	430,942	400,364
Members of Exco	1,991,284	1,903,718
Councillor's Allowances	5,084,811	4,239,083
	<b>8,472,662</b>	<b>7,439,661</b>

## 16 EMPLOYEE RELATED COSTS

### Remuneration of Municipal Manager

Annual remuneration	582,336	527,822
Performance Bonuses	87,831	69,850
Car Allowance	148,008	148,008
Cell Phone allowance	27,500	
Contributions to Pension, Medical Aid, UIF	2,995	1,497
Total	<b>848,670</b>	<b>747,177</b>

### Remuneration of Chief Financial Officer

Annual remuneration	536,410	365,333
Performance Bonuses	54,001	0
Car Allowance	36,000	53,000
Cell Phone allowance	13,500	
Contributions to Pension, Medical Aid, UIF	2,995	1,497
Total	<b>642,906</b>	<b>419,830</b>

### Remuneration of Individual Executive Directors

#### Executive Manager: Technical Services

Annual remuneration	148,686	
Performance Bonuses	-	-
Car Allowance	49,683	
Housing allowance	3,668	
Contributions to Pension, Medical Aid, UIF	13,747	
Total	<b>215,784</b>	<b>-</b>

#### Executive Manager: Corporate Services

Annual remuneration	307,873	350,000
Performance Bonuses	37,905	0
Car Allowance	132,090	150,000
Housing allowance	12,000	
Contributions to Pension, Medical Aid, UIF	2,496	12,093
Total	<b>492,364</b>	<b>512,093</b>

**Executive Manager :Community Services**

Annual remuneration	308,300	350,000
Performance Bonuses	-	-
Car Allowance	125,000	150,000
Cell Phone allowance	7,500	
Contributions to Pension, Medical Aid, UIF	2,496	3,925
Total	<b>443,296</b>	<b>503,925</b>

**Executive Manager :Water and Sanitation Services**

Annual remuneration	403,183	
Performance Bonuses	26,031	
Car Allowance	107,418	
Housing allowance	3,569	
Cell Phone allowance	12,500	
Contributions to Pension, Medical Aid, UIF	2,246	
Total	<b>554,947</b>	<b>-</b>

**Manager: Strategic Planning & IDP**

Annual remuneration	-	194,232
Performance Bonuses	-	-
Car Allowance	-	61,200
Housing allowance	-	-
Contributions to Pension, Medical Aid, UIF	-	3,283
Total	<b>-</b>	<b>258,715</b>

**Manager: Council Support Services**

Annual remuneration	179,806	308,573
Performance Bonuses	-	17,000
Car Allowance	127,710	95,568
Cell Phone allowance	13,500	
Contributions to Pension, Medical Aid, UIF	2,246	32,269
Total	<b>323,262</b>	<b>453,410</b>

**17 AUDITOR'S REMUNERATION**

Audit Fees Paid	<b>952,653</b>	<b>772,005</b>
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## 18 FINANCE TRANSACTIONS

Total external interest earned and paid:

Interest earned	1,196,474	1,864,939
Interest paid		-
	<b>1,196,474</b>	<b>1,864,939</b>

### Capital charges debited to operating account:

Interest : External	-	-
Internal	-	-
Redemption : External	5,059,369	4,590,942
: Internal	<b>5,059,369</b>	<b>4,590,942</b>

The Municipality is exempted from paying the internal interest .

## 19 APPROPRIATIONS

Accumulated surplus (deficit) at the beginning of this year	3,368,804	8,528,173
Operating surplus ( deficit) for the year	661,550	1,026,760
Appropriations for the year:		
Prior year adjustments	(3,474,577)	(6,186,129)
Payments against previous years trading transaction		
Other		-
Contributions to :	-	-
- Provision for Doubtful Debtors	-	-
- Provision for leave payment	-	-
<b>Accumulated Surplus/ (Deficit) at the end of the year</b>	<b>555,777</b>	<b>3,368,804</b>

### Operating Account

Fixed Assets	<b>4,120,318</b>	<b>1,133,513</b>
Contributions to:	<b>1,769,276</b>	<b>1,719,916</b>
Audit Fee Provision	-	-
Insurance Fund	-	-
Leave Payment Provision	1,769,276	1,719,916
Capital Development Fund		
Indigent Reserve	-	-
Provision for Doubtful Debtors	-	-
	<b>5,889,594</b>	<b>2,853,429</b>

## PRIOR YEAR ADJUSTMENTS

The ledger votes had not been reconciled or cleared since 2004, which accounts for the large number of transactions and value of adjustments.

## 20 CASH GENERATED BY OPERATIONS

Surplus /( Deficit) for the year	(2,813,027)	801,760
Adjustments in respect of previous years' transactions	(3,474,577)	(6,186,129)
<b>Appropriation charged against Income:</b>	<b>5,889,594</b>	<b>2,819,724</b>
Capital Development Funds		
Loans Redeemed Fund		
Insurance Fund		-
Provisions and Reserves	1,769,276	1,686,210
Fixed Assets	4,120,318	1,133,513
<b>Capital Charges:</b>		
Interest paid to internal funds		-
Interest paid on external loans		-
Redemption of internal advances	5,059,369	4,590,942
Redemption of external loans		-
Interest earned ( Operating Account)	(1,196,474)	(1,864,939)
Interest returned to Operating Account		-
Grants and subsidies received from the State		
<b>Non- Operating Income</b>		43,805,084
- Expenditure charged against:		
- Provisions and Reserves other than Capital Expenditure Funding	(3,239,998)	(15,632,518)
- Non-distributable reserve other than Capital Expenditure Funding		-
	<b>224,887</b>	<b>28,333,924</b>

## 21 (INCREASE)/DECREASE IN WORKING CAPITAL

(Increase)/Decrease in long term debtors	-	-
(Increase)/Decrease in stock	1,931,822	1,684,395
(Increase)/Decrease in debtors	1,170,496	6,296,526
(Increase)/Decrease in creditors	2,189,517	23,761,383
(Increase)/Decrease in consumer deposits	1,057,839	-
	<b>6,349,674</b>	<b>31,742,306</b>

## 22 (INCREASE)/DECREASE IN EXTERNAL LOANS

Loans Repaid	-	-
	-	-

## 23 PRIOR YEAR ADJUSTMENTS

### Prior year adjustments in respect of debtors:

The effect of the prior year adjustment on 2007/2008 financial statements

is as follows :

Sundry Debtor balance as per audited 2007/2008 financial statements.	31,288,940
Adjustments in respect of debtors	(8,637,408)
Restated debtor balance	<b>22,651,532</b>

## 24 (INCREASE)/DECREASE IN EXTERNAL INVESTMENTS

Investments made	(166,111,578)	(56,050,116)
Provision for irrecoverable investment	-	-
Investments realised	183,001,464	45,449,464
	<b>16,889,886</b>	<b>(10,600,652)</b>

## 25 (INCREASE)/DECREASE IN EXTERNAL CASH

Cash balance at the beginning of the year	(965,650)	9,246,177
Movements for the year	(5,690,840)	(9,246,177)
Add cash on hand	6,120	5,920
Add Cash at bank	3,322,125	(965,650)
Cash balance at the end of the year	<b>(3,328,245)</b>	<b>(959,730)</b>

## 26 PRIMARY BANK ACCOUNT

In terms of Section 125(2)(a) of the Municipal Finance Management Act (No 56 of 2003)

## 27 PRIMARY BANK ACCOUNT

In terms of Section 125(2)(a) of the Municipal Finance Management Act (No 56 of 2003)

### **Absa Bank: Cheque Account no 01005001109**

Bank Balance at the beginning of the year	2,210,831	19,392,964
Movements for the year	1,518,988	(17,182,133)
Bank balance at the end of the year	<b>3,729,819</b>	<b>2,210,831</b>

## 28 RETIREMENT BENEFITS

Personnel and Councillors are members of the Natal Joint Municipal Pension Funds and South African Local Authorities Pension Funds. The last actuarial valuation for SALA was on 1 July 2006. The last actuarial valuation for Natal Joint Pension Funds was 31 March 2008.

## 29 CONSOLIDATED CAPITAL DEVELOPMENT FUND

*Outstanding advances to borrowing ser-*

Accumulated fund	66,671,014	62,053,155
Less: Internal advances	(40,753,533)	(41,961,095)
Investments	<b>25,917,481</b>	<b>20,092,060</b>

(Refer to Appendix A & B for more detail)

The Municipality is exempted from paying the internal interest and

## 30 LOAN REDEMPTION FUND

Accumulated Funds	6,235,340	6,235,340
Less: Internal Advances	(252,156)	(371,447)
Investments	<b>5,983,184</b>	<b>5,863,893</b>

The Municipality is exempted from paying the internal interest

The Municipality is exempted from paying the internal interest

### 31 PUBLIC IMPROVEMENT FUND

*Outstanding advances to borrowing services*

Accumulated Funds	37,056,730	34,306,387
Less:		
Internal Advances	(1,729,660)	(1,911,455)
Debtors	-	-
Land	(8,315,606)	(8,315,606)
Investments	<b>27,011,464</b>	<b>24,079,326</b>

The Municipality is exempted from paying the internal interest.

(Refer to Appendix A & B for more detail)

### 32 CONTINGENT LIABILITIES AND CONTRACTUAL OBLIGATIONS

Claveshay Estates (Nyathi Village)	800,000	2,000,000
Quantum Leap Investments	50,000	1,000,000
Edcon	34,000	-
Sale of low cost houses	2,000	-
Lakeside houses	3,000	-
M P Mdletshe (Finalised)	-	12,461
Onesisa School of Nursing(file closed)	-	2,312
Plaza Centre Evictions	-	7,000
D'Azur Beleggings	-	5,000
T Mhlanga (Finalised)	153,191	146,244
D Madonsela(finalised)	-	7,148
G D Kubheka	-	5,000
Bender & Naicker	-	19,400
G V P Mdluli	-	12,181
G V P Mdluli and S M Mahlobo	-	10,586
J D Hoffman	95,301	95,301
M P Mdletshe	31,373	50,000
B S Mdluli	100,000	7,014
N C Shabalala (finalised)	-	7,317
Aon SA (Pty)Ltd	20,000	5,000
Blue Square Advisory Services (finalised)	-	5,000
House A979 eMondlo	-	547
Innob Trading(finalised)	-	1,140
Mbazwana Security(finalised)	-	1,140
Salga	-	283,000
Louwsburg Uitsettings	-	4,708
Maverick Security Services	-	50,000
M Mabaso	-	16,850
SALA Pension Fund	340,632	-
Lease agreement with Bioswiss	10,000	-
J Bender	85,385	-
Sundry Instructions	55,261	-
	<b>1,780,143</b>	<b>3,754,349</b>

Matters where Abaqulusi Municipality is the defendant  
against Plaintiff/Claimant

Investments to the amount of R2,120,531 are ceded in favour of Eskom as guarantees for the

	2,120,531	-
purchase of electricity	2,120,531	-

#### Contractual obligations

Pure Magic c.c.	Refuse removal - Vryheid	5,100,000	5,099,151
Innob	Refuse Removal - eMondlo	442,988	466,088
Mbazwana Security	Security Services	3,762,330	2,131,544
		9,305,318	7,696,783

### 33 CAPITAL COMMITMENTS

Commitments in respect of Capital Expenditure:

- Approved and contracted for	29,036,942	46,927,092
- Approved and not yet contracted for	15,566,058	8,800,000
	<b>44,603,000</b>	<b>55,727,092</b>

This expenditure will be financed from :

- Internal Sources		
- External Sources		
- Other Sources		
- Provincial Government	44,603,000	55,727,092
	<b>44,603,000</b>	<b>55,727,092</b>

### 34 ADDITIONAL INFORMATION IN TERMS OF SECTIONS 124 AND 125 OF THE MFMA

#### A. Municipal Entities

Under sole and shared control of the Municipality during 2008/2009	None	None
Under sole and shared control of the Municipality as at 30 June 2009	None	None

#### B. Contributions to Organised Local Government

None	Nil	Nil
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#### C. Investigations,

Loss of cash from Electricity Automatic Vending Machine	307,000	Nil
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#### D. Criminal or Disciplinary Steps taken as a result of the above

Case opened with SAPS - Commercial Crimes Unit	Nil	Nil
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#### E. Material Losses Recovered or Written Off

None	Nil	Nil
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#### F. None-compliance with the Municipal Finance Management Act, Act no 56 of 2003

None	Nil	Nil
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### **G. Related Party**

Deputy Mayor Councillor J J Jones declared his interest in a company called

Thistleghorm t/a Step by Step Computing

Mr Jones has a 49 % shareholding in the company

Transactions for the year 2008/2009	<b>33,769</b>	<b>23,155</b>
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Mrs E.M. Ndlovu - Manager: Environmental Services has declared an interest in the company called Dan Jabu Trading C.C.

Transactions for the year 2007/2008	<b>-</b>	<b>72,994</b>
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Councillor N P Ndlela has an interest in the company called Abaphumuleli 506 c.c.

Transactions for the year 2008/2009	<b>21,910</b>	<b>-</b>
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### **H. Operating Leases**

Operating Leases paid per annum	<b>2,047,859</b>	<b>395,601</b>
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These leases are for the rental of photocopiers, fax machines, telephone system, vehicles etc

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009**

**APPENDIX A**

**STATUTORY FUNDS, GRANT FUNDS RESERVE, PROVISIONS AND TRUST FUNDS**

	BALANCE AT 30.06.2008	CONTRIBUTIONS DURING THE YEAR	INTEREST ON INVEST- MENTS	OTHER IN- COME	OPERATING EXPENDI- TURE DURING THE YEAR	CAPITAL EX- PENDITURE DURING THE YEAR	BALANCE AT 30.06.2009
<b>ACCUMULATED FUNDS</b>	R	R	R	R	R	R	R
<b>Consolidated Capital Develop-</b>							
Rates & General Capital Develop-	30,974,760		2,296,615	31,931	7,303		33,296,003
Water Capital Development Fund	7,309,450		574,154				7,883,604
Electricity Capital Development	23,768,945		1,722,462				25,491,407
<b>LOAN REDEMPTION FUND</b>	6,235,340						6,235,340
<b>PUBLIC IMPROVEMENT FUND</b>	34,306,387	204,219	2,511,924				
<b>BURSARY FUND</b>	-						



	BALANCE AT 30.06.2008	CONTRIBUTIONS DURING THE YEAR	INTEREST ON INVEST- MENTS	OTHER IN- COME	OPERATING EXPENDI- TURE DURING THE YEAR	CAPITAL EX- PENDITURE DURING THE YEAR	BALANCE AT 30.06.2009
	102,594,882	204,219	7,105,155	66,131	7,303		109,963,084
<b>RESERVES</b>							
UPGRADE SPORTS FIELD	370,380				370,380		-
LDP GRANT	28,988				28,988		-
NEW REFUSE DUMP (L/BURG)	3,994				3,994		-
MSIG GRANT	1,192,463	735,000			1,927,463		-
MAP GRANT	936,265				98,919		837,346
VRYHEID DEV. POTENTIAL	15,812				15,812		-
IDP & LDP + AMALGAMATION PLAN	-						-
UPGRADE BILLING EMONDLO	40,629				11,957		28,671
D.M.E. CONNECTIONS	6,791,405	10,600,000			6,791,405	10,600,000	-
MFMA GRANT	61,592				61,592		-
GIJIMA	81,536	101,920			144,626		38,830
CYBER CADET LIBRARY GRANT	-	85,500					85,500
INTERDEPARTMENTAL MONITORING	-						-
MANAGEMENT AUDIT GRANT	19,289				19,289		-
METERING GRANT	44,190				44,190		-
SYSTEMS GRANT	80,000				80,000		-
PROPERTY RATES SHARED SERVICES	-	500,000			500,000		-
EMONDLO LIBRARY	87,692				87,692		-

	BALANCE AT 30.06.2008	CONTRIBUTIONS DURING THE YEAR	INTEREST ON INVEST- MENTS	OTHER IN- COME	OPERATING EXPENDI- TURE DURING THE YEAR	CAPITAL EX- PENDITURE DURING THE YEAR	BALANCE AT 30.06.2009
LAND USE MANAGEMENT	430,000				144,050		285,950
CAPACITY BUILDING 02/03	271,893				271,893		-
COMMUNITY GARDENS	67,512				7,300		60,212
DONATION PUBLIC TOILETS:(ZDM)	60,000				60,000		-
CMIP:UPGRADE VHD SEWER WORKS (SUNDRY GRANTS)	9,268,219				9,268,219		-
CMIP: FUNDS UNALLOCATED	3,940,485				3,940,485		-
CMIP:EMONDLO ROADS ECT.	784,296				784,296		-
PROJECT CONSOLIDATE - INFOR- MAL	778,595				364,322		414,273
PROJECT CONSOLIDATE - ME- TERS	2,452,601				494,907		1,957,694
PROJECT CONSOLIDATE- FACILITATE	228,766				18,979		209,787
VALUATIONS GRANT (OLD)	-						-
LED INTERNS - SETA GRANT	-						-
MIG: CAPITAL WORKS	-	13,287,000				12,329,396	957,604
N.D.R. LOCAL GOVERNMENT GRANT	257,732				257,732		-
N T FINANCIAL MANAGEMENT GRANT	400,246	500,000			900,246		-
DISASTER MANAGEMENT GRANT	20,000				20,000		-
PERFORMANCE MANAGEMENT SYSTEMS	275,750				98,000		177,750
DBSA GRANTS	65,000	551,272			616,272		-
HOUSING		29,527,500			29,527,500		-
	29,055,331	55,888,192	-		56,960,509	22,929,396	5,053,617

	BALANCE AT 30.06.2008	CONTRIBU- TIONS DUR- ING THE YEAR	INTEREST ON INVEST- MENTS	OTHER IN- COME	OPERATING EXPENDI- TURE DUR- ING THE YEAR	CAPITAL EX- PENDITURE DURING THE YEAR	BALANCE AT 30.06.2009
<b>PROVISIONS</b>							
Doubtful Debts	15,549,126	3,239,998		97,017	4,139,299		1,940,136
Staff Leave	4,986,372	1,769,276			2,373,969		4,381,680
	<b>20,535,498</b>	<b>5,009,274</b>	-	<b>97,017</b>	<b>16,513,268</b>		<b>6,321,816</b>
<b>TRUST FUNDS</b>							
Housing Lakeside	642,880	-	71,770				714,650
	<b>642,880</b>	-	<b>71,770</b>	-	-		<b>714,650</b>

**ABAKULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009**

**APPENDIX B**

**EXTERNAL LOANS AND INTERNAL ADVANCES**

<b>EXTERNAL LOANS</b>	<b>BALANCE AT 30/06/2008</b>	<b>RECEIVED DURING YEAR</b>	<b>PAYMENTS DUR- ING YEAR</b>	<b>BALANCE AT 30/06/2009</b>
Balance (stock Loans) brought forward	R -	R	R	R -
<b>TOTAL STOCK LOANS</b>	-	-	-	-
<b>OTHER:</b>				
<b>EXTERNAL LOANS:</b>				
Rates and General		-		-
<b>Total Other External Loans</b>	-	-	-	-
<b>Grand Total: External Loans</b>	-	-	-	-
(Refer to Note 4)				

INTERNAL ADVANCES		BALANCE AT 30/06/2008	RECEIVED DURING YEAR	REDEEMED OR WRITTEN OFF DURING YEAR	BALANCE AT 30/06/2009
		R	R	R	R
<b>CAPITAL DEVELOPMENT FUND</b>		<b>41,961,095</b>	<b>3,992,203</b>	<b>5,199,765</b>	<b>40,753,533</b>
- Rates and General Services		29,344,069	3,370,894	3,596,066	29,118,897
- Electricity Services		7,437,319	590,433	819,784	7,207,968
- Water Services		5,179,707	30,876	783,915	4,426,668
<b>PUBLIC IMPROVEMENT FUND:</b>		<b>1,911,456</b>	<b>-</b>	<b>181,796</b>	<b>1,729,660</b>
- Rates and General Services		1,351,819	-	130,508	1,221,311
- Electricity Services		197,752	-	17,143	180,609
- Water Services		361,885	-	34,145	327,740
<b>LOAN REDEMPTION FUND:</b>		<b>371,447</b>	<b>-</b>	<b>119,291</b>	<b>252,156</b>
- Rates and General Services		-	-	-	-
- Electricity Services		371,447	-	119,291	252,156
		<b>44,243,998</b>	<b>3,992,203</b>	<b>5,500,852</b>	<b>42,735,350</b>
(Refer to Notes 27,28 & 29)					

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

**APPENDIX C**

**ANALYSIS OF FIXED ASSETS**

<b>EXPENDI- TURE 2007/ 2008</b>	<b>SERVICE</b>	<b>BUDGET 2008/2009</b>	<b>BALANCE ON 30/06/2008</b>	<b>ACQUI- SIONS 2008/2009</b>	<b>WRITTEN OFF, RE- DEEMED OR DIS- POSED</b>	<b>ADJUST- MENTS 2008/2009</b>	<b>BALANCE ON 30/06/2009</b>
<b>R</b>		<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
	<b>RATES AND GENERAL SER- VICES FIXED ASSETS</b>						
-	Afforestation		56,625				56,625
-	Agricultural Plots		21,700				21,700
-	Airfield		187,109				187,109
-	Asset Lakeside		83,111				83,111
36,225	Bhekuzulu Bridge		347,127	141,141			488,268
	Bhekuzulu Cemetery		338,168				338,168
	Blowiss Project		7,296,319				7,296,319
	Cemetery		49,183				49,183
422,625	Commuter Facilities		4,115,128	157,791		(9,284)	4,263,635
	Emondlo Sport Stadium		2,977,761				2,977,761
	Emondlo Community Centre		1,267,418				1,267,418
	Emondlo Cultural Centre		169,020				169,020
	Emondlo Fencing		18,135				18,135
	Emondlo Library		3,293,445				3,293,445
	Fencing		333,142	196,872			530,014
	Industrial Siding		42,025				42,025
	Land		-				-
	Land & Buildings: Bhekuzulu		6,246,419				6,246,419
112,874	Market Square		229,315	3,044,814		(11,573)	3,262,556
	Mason Street Clinic		1,862,434				1,862,434
488,242	Municipal Buildings		8,603,008	326,825		40,025,150	48,954,983
	Parking Areas		114,600	68,770			183,370

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

APPENDIX C

**ANALYSIS OF FIXED ASSETS**

EXPENDI- TURE 2007/ 2008	SERVICE	BUDGET 2008/2009	BALANCE ON 30/06/2008	ACQUI- SIONS 2008/2009	WRITTEN OFF, RE- DEEMED OR DIS- POSED 2008/2009	ADJUST- MENTS 2008/2009	BALANCE ON 30/06/2009
R		R	R	R	R	R	R
	Parks & Gardens		356,690				356,690
	Parks Development Emondlo		34,827				34,827
	Parks Lakeside		38,235				38,235
13,167	Recreation Facilities		1,102,993			(45,396)	1,057,597
	Refuse Dump		1,070,083				1,070,083
987,825	Roads & Streets		56,682,543	2,596,323		(88,173)	59,190,693
5,691,240	Sewerage Scheme	-	42,351,397	25,760,230			68,111,627
5,244	Sport Grounds		776,769				776,769
	Staff Housing		39,677				39,677
-	Storm water Drainage		4,144,505				4,144,505
	Swimming Bath		363,598				363,598
	Town Planning		1,928,271				1,928,271
	TV. Antenna		11,180				11,180
	Zulu Cultural Village		2,394,143				2,394,143
<b>7,757,443</b>	<b>SUB - TOTAL</b>	<b>-</b>	<b>148,946,107</b>	<b>32,292,766</b>	<b>-</b>	<b>39,870,724</b>	<b>221,109,597</b>

EXPENDITURE 2007/ 2008	SERVICE	BUDGET 2008/2009	BALANCE ON 30/06/2008	ACQUISITIONS 2008/2009	WRITTEN OFF, RE- DEEMED OR DIS- POSED	ADJUST- MENTS 2008/2009	BALANCE ON 30/06/2009
R		R	R	R	R	R	R
	<b>MOVEABLE ASSETS</b>						
7,943	Artisan Tools		23,102	-		(23,102)	0
-	Arts & Objects		18,644			(18,644)	-
	Books Library		47,731			(47,731)	-
-	Civil Defense Equipment		21,792			(21,792)	-
366,180	Data Processing		5,186,719	590,212	135,969	(1,557,895)	4,083,067
	Emondlo Library Furniture		132,364			(35,114)	97,250
6,308	Emondlo Office Equipment		72,025			(54,025)	18,000
	Emondlo Radios		66,123			(66,123)	-
	Emondlo Sundry Plant		34,771			(34,771)	-
	Emondlo Township Register		855			(855)	-
	Equipment Council Chamber		37,001			(37,001)	-
	Equipment: Testing Station		9,399			(9,399)	-
	Equipment: Traffic Department		749,041		4,550	(63,743)	680,748
	Fire Brigade		392,514		3,716	(195,913)	192,885
276,444	Furniture & Equipment		2,334,968	219,892	38,824	(1,318,564)	1,197,472
	Hlobane Municipal Feasibility		-				-
	Integrated Development Plan		-				-
	Land Use Management System		-				-
	Museum Exhibits		83,810				83,810



EXPENDITURE 2007/ 2008	SERVICE	BUDGET 2008/2009	BALANCE ON 30/06/2008	ACQUISITIONS 2008/2009	WRITTEN OFF, RE- DEEMED OR DISPOSED 2008/2009	ADJUSTMENTS 2008/2009	BALANCE ON 30/06/2009
41,896	Office Equipment		740,444	223,588	13,260	(362,019)	588,753
32,897	Radios General		511,909			(108,713)	403,196
	Security Equipment		333,330			(25,950)	307,380
	Sport Park Equipment		28,761			(20,894)	7,867
	Status Report Emondlo		-				-
	Study		-				-
163,031	Sundry Plant & Equipment		4,262,876	150,033	130,976	(664,311)	3,617,622
	Swimming Bath Equipment		10,670				10,670
	Valuation Roll		-				-
908,714	Vehicles		8,617,474		137,535	(180,283)	8,299,656
-	Vryheid Development Potential		184,188				184,188
1,803,413	Sub Total	-	23,900,512	1,183,725	464,830	(4,846,843)	19,772,565
9,560,857	TOTAL RATES AND GENERAL	-	172,846,619	33,476,491	464,830	35,023,881	240,882,162
	ABATTOIR SERVICE	R	R	R	R	R	R
	Total Abattoir	-	107,161	-	-	-	107,161

EXPENDI- TURE 2007/ 2008	SERVICE	BUDGET 2007/ 2008	BALANCE ON 30/06/2008	ACQUI- SIONS 2008/2009	WRITTEN OFF, RE- DEEMED OR DISPOSED 2008/2009	ADJUST- MENTS 2008/2009	BALANCE ON 30/06/2009
R		R	R	R	R	R	R
	<b>ELECTRICITY SERVICE</b>						
	Property & Permanent Works						
	Building						
			-				
5,611,141	Mains & Service	-	45,143,836	12,313,049		(3,175)	57,453,709
	Railway Sidings		971				971
	Land		32,590				32,590
5,611,141	<b>Total Property &amp; Permanent Works</b>	-	45,177,397	12,313,049	-	(3,175)	57,487,270
	<b>MOVEABLE ASSETS</b>						
	Furniture & Office Equipment		122,743		1,818	(89,837)	31,088
	Plant & Equipment		1,113,471			(423,639)	689,832
171,708	Prepaid Meters		3,732,286				3,732,286
-	Radios		212,061			(64,037)	148,024
-	Robots		163,740				163,740
101,667	Street Lighting		1,830,144				1,830,144
6,687	Tools & Instruments		1,055,387	75,648		(506,521)	624,514
-	Vehicles		769,846				769,846
280,062	<b>Sub Total</b>	-	8,999,678	75,648	1,818	(1,084,034)	7,989,475
5,891,204	<b>Total Electricity</b>	-	54,177,075	12,388,697	1,818	(1,087,209)	65,476,745
	<b>WATER SERVICES</b>						
	Property & Permanent Works						
47,212	Klipfontein Dam		186,906				186,906
323,972	Mains Pipelines & Reservoirs	-	31,206,334	775,421			31,981,755
	Purification Works		1,713,741				1,713,741

EXPENDI- TURE 2007/ 2008	SERVICE	BUDGET 2007/ 2008	BALANCE ON 30/06/2008	ACQUI- TIONS 2008/2009	WRITTEN OFF, RE- DEEMED OR DISPOSED 2008/2009	ADJUSTMENTS 2008/2009	BALANCE ON 30/06/2009
R		R	R	R	R	R	R
	Storage Dams		6,782,974				6,782,974
331,780	Water Meter		2,029,578	125,616			2,155,194
5,548	Water Plant Tools and Equipment		5,164,779	6,229		(3,296,684)	1,874,324
	Informal Settlements		219,671				219,671
-							
708,512	Total Water Services	-	47,303,983	907,266	-	(3,296,684)	44,914,566
	HOUSING SERVICE	R	R	R	R	R	R
	Coronation Housing		658,885				658,885
	Louwsburg Housing Scheme		12,841,031				12,841,031
	Slum Clearance Project Phase 1		1,502,545				1,502,545
-	Staff Housing		23,300				23,300
-	Total Housing Service	-	31,741,649	-	-		31,741,649
	PUBLIC IMPROVEMENT FUND						
	Bhekuzulu Houses		452,981				452,981
	Deferred Charges		277				277
	Development Costs		5,447,716				5,447,716
	Industrial Sidings		29,000				29,000
-	Land		1,940,570				1,940,570
	Survey Costs		445,062				445,062
-	Total Public Improvement Fund	-	8,315,606	-	-	-	8,315,606
16,160,572	TOTAL FIXED ASSETS	-	314,492,093	46,772,454	466,648	30,639,989	391,437,888

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

**APPENDIX C**

**ANALYSIS OF FIXED ASSETS**

SERVICE	BALANCE AT 30/06/2008	EXPENDITURE 2009	WRITTEN OFF, TRANSFERRED OR DISPOSED OF 2008/2009	ADJUSTMENTS 2008/2009	BALANCE 30/06/2009
	R	R	R	R	R
<b>RATES AND GENERAL SERVICES</b>					
<b>FIXED ASSETS</b>					
Stock Loans Redeemed	4,751,858				4,751,858
Loans Redeemed: External	33,744				33,744
P.I.F. Advances Redeemed	1,809,937				1,809,937
C.D.F. Advances Redeemed	27,400,557			1,759,702	29,160,259
Rev. Add. Advances Redeemed	881,191				881,191
Loans Redeemed Bhekuzulu	4,645,893				4,645,893
L.R.F. Advances redeemed	4,430,799				4,430,799
Loans Repaid Ex Revenue	3,347,531				3,347,531
Contribution Ex Comp. Reserve	2,703,490				2,703,490
Contribution Ex Revenue: Bhekuzulu	1,206,499				1,206,499
Contribution Ex Revenue	8,414,870	1,776,192		(7,860,414)	2,330,648
Grants	71,836,943	28,329,416		43,408,623	143,574,982
Siding Costs Recovered	18,682				18,682
Parking Space Development	215,469				215,469
Surplus on Land Re-valuation	294,810				294,810
Ex Reserve Funds	3,723,162			-	3,723,162
Land Endowed	312,240			-	312,240
Advance Ex Revenue Lakeside	11,299			-	11,299
Contribution Ex D & R Fund	24,728			-	24,728
Contribution Emondlo Income	123,125			-	123,125
Emondlo Reserve Fund	-				-
N.D.R. Grants Unutilised	-				-
	<b>136,186,827</b>	<b>30,105,608</b>	<b>-</b>	<b>37,307,911</b>	<b>203,600,346</b>

SERVICE	BALANCE AT 30/06/2008	EXPENDITURE 2009	WRITTEN OFF, TRANSFERRED OR DISPOSED OF 2008/2009	ADJUSTMENTS 2008/2009	BALANCE AT 30/06/2009
<b>ABBATOIR SERVICE</b>					
Annuity Loans Redeemed	4,431		-		4,431
Loans Redeemed Ex Sinking Fund	5,321	-	-		5,321
	<b>9,752</b>	-	-	-	<b>9,752</b>
<b>ELECTRICITY</b>					
Internal Loans CDF	7,093,858	590,433		996,856	8,681,147
Stock Loans	3,215,000				3,215,000
Loans Redeemed External	566,404				566,404
P.I.F Loans Redeemed	220,746				220,746
Other Internal Loans Redeemed	6,292,338			119,291	6,411,629
Loans Partially Repaid	2,498,474				2,498,474
Contribution From Revenue	8,378,179	1,198,264			9,576,443
Contribution From Consumers	47,341				47,341
Sinking Fund Surplus	17,930				17,930
Contribution From D & R Fund	368,069				368,069
Grants	16,015,167	10,600,000			26,615,167
Emondlo Reserve	3,889,755				3,889,755
N.D.R. Grants Unutilised	-			-	-
<b>TOTAL</b>	<b>48,603,261</b>	<b>12,388,697</b>	-	<b>1,116,147</b>	<b>62,108,104</b>

SERVICE	BALANCE AT 30/06/2008	EXPENDITURE 2009	WRITTEN OFF, TRANSFERRED OR DISPOSED OF 2008/2009	ADJUSTMENTS 2008/2009	BALANCE AT 30/06/2009
<b>WATER</b>					
Stock Loans	9,897,000				9,897,000
Loans Redeemed External	9,439				9,439
Ex Reserve Fund	644,295				644,295
Annuity Loans Redeemed	156,310				156,310
Loans Fully Redeemed	302,737				302,737
Loans Ex C.D.F. Repaid	7,002,025	-			7,002,025
Contribution Ex D & R Fund	9,950				9,950
Contribution From Revenue	2,515,968	876,390			3,392,358
Grants and Subsidies	20,966,785			6,762,587	27,729,372
Loans Ex P.I. Fund Repaid	309,234				309,234
Water Contributions	120,918		-		120,918
N.D.R. Grants Unutilised	-	-			-
<b>TOTAL</b>	<b>41,934,661</b>	<b>876,390</b>	<b>-</b>	<b>6,762,587</b>	<b>49,573,638</b>

SERVICE	BALANCE AT 30/06/2008	EXPENDITURE 2009	WRITTEN OFF, TRANSFERRED OR DISPOSED OF 2008/2009	ADJUSTMENTS 2008/2009	BALANCE AT 30/06/2009
HOUSING SERVICE	R	R	R	R	R
Loans Redeemed	23,300				23,300
Grants: Bhekuzulu Phase 6A	12,433,466				12,433,466
Grants : Louwsburg Housing	15,322,195				15,322,195
N.D.R. Grants Unutilised	-				-
<b>TOTAL</b>	<b>27,778,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,778,961</b>
<b>TOTAL LOANS REDEEMED AND OTHER CAPITAL RECEIPTS</b>	<b>254,513,462</b>	<b>43,370,695</b>	<b>-</b>	<b>45,186,645</b>	<b>343,070,802</b>
<b>NET FIXED ASSETS</b>	<b>59,978,631</b>	<b>3,401,759</b>	<b>466,648</b>	<b>(14,546,656)</b>	<b>48,367,086</b>

**ABAQULUSI MUNICIPALITY**

**ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009**

**APPENDIX D**

**ANALYSIS OF OPERATING INCOME AND EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2009**

<b>ACTUAL 30/06/2008</b>		<b>ACTUAL 30/06/2009</b>	<b>BUDGET 30/06/2009</b>
<b>R</b>	<b>REVENUE</b>		<b>R</b>
30,288,463	Government and Provincial Grants	38,922,539	39,574,290
108,864,904	Income from tariffs, service charges etc.	135,343,637	137,702,040
<b>139,153,367</b>		<b>174,266,176</b>	<b>177,276,330</b>
	<b>EXPENDITURE</b>		
60,527,243	Salaries, Wages and Allowances	65,388,412	65,482,480
81,754,984	General Expenditure	105,383,045	110,652,510
29,607,044	- Electricity Purchases	39,969,284	40,056,331
	- Water Purchases	384,312	
52,147,940	Other General Expenses	65,029,448	70,596,179
12,292,325	Repairs and Maintenance	14,591,523	16,041,660
4,590,942	Capital Charges	5,059,369	5,174,800
1,133,513	Contribution to Fixed Assets	4,120,318	5,534,640
1,641,224	Contribution	3,089,776	325,000
161,940,230	Gross Expenditure	197,632,443	203,211,090
(23,813,623)	Less: Amounts charged out	(24,027,817)	(25,934,760)
<b>138,126,607</b>		<b>173,604,626</b>	<b>177,276,330</b>
		<b>661,550</b>	<b>-</b>



**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

**APPENDIX E**

**OPERATING ACCOUNT: DETAILED INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2009**

<b>2007/2008 ACTUAL IN- COME</b>	<b>2007/2008 ACTUAL EX- PENDITURE</b>	<b>2007/2008 AC- TUAL SUR- PLUS (DEFICIT)</b>	<b>SERVICE</b>	<b>2008/2009 AC- TUAL INCOME</b>	<b>2008/2009 ACTUAL EX- PENDITURE</b>	<b>2008/2009 AC- TUAL SUR- PLUS (DEFICIT)</b>	<b>2008/2009 BUDGET</b>
<b>73,385,181</b>	<b>75,998,504</b>	<b>(2,613,322)</b>	<b>RATES AND GENERAL SER- VICES</b>	<b>83,950,058</b>	<b>96,073,157</b>	<b>(12,123,099)</b>	<b>(14,054,715)</b>
<b>52,725,600</b>	<b>51,650,814</b>	<b>1,074,787</b>	<b>COMMUNITY SERVICE</b>	<b>59,658,691</b>	<b>68,752,087</b>	<b>(9,093,395)</b>	<b>(8,914,477)</b>
21,671,514	-	21,671,514	Assessment Rates	25,111,843	0	25,111,843	23,655,340
179,079	7,187,170	(7,008,093)	Community Services	214,857	8,877,359	(8,662,502)	(8,382,264)
6,628,098	4,766,706	1,861,392	Corporate Services	26,363	5,373,697	(5,347,335)	(5,555,670)
16,325,470	8,834,654	7,490,816	Council General Expenses	2,454,952	14,451,059	(11,996,106)	(11,258,760)
264,560	13,999,730	(13,735,170)	Engineering Services	135,741	14,536,841	(14,401,100)	(13,750,473)
2,632,608	6,432,220	(3,799,612)	Finance	27,695,881	10,965,282	16,730,599	17,261,959
198,018	2,030,359	(1,832,341)	Human Resources	301,416	1,036,407	(734,991)	(321,610)
-	232,954	(232,954)	Information Technology	0	209,805	(209,805)	(524,052)
-	659,333	(659,333)	Municipal Manager	0	372,650	(372,650)	(2,518,514)
650,980	641,022	9,958	Public Health and Clinic	0	550,795	(550,795)	45,770
3,920,343	6,447,922	(2,527,577)	Public Safety	3,552,388	10,612,822	(7,060,433)	(6,264,835)
118,931	214,508	(95,577)	Strategic Planning -Town Planning	85,250	1,474,523	(1,389,272)	(1,182,358)
136,000	204,236	(68,236)	Tourism	80,000	290,846	(210,846)	(119,010)
<b>490,176</b>	<b>5,025,086</b>	<b>(4,534,910)</b>	<b>SUBSIDISED SERVICES</b>	<b>450,331</b>	<b>6,466,851</b>	<b>(6,016,520)</b>	<b>(6,294,888)</b>
225,887	2,227,804	(2,001,917)	Parks and Gardens	47,929	3,014,756	(2,966,827)	(3,092,085)
219,645	1,181,542	(961,897)	Cemetery	274,417	1,583,194	(1,308,777)	(1,357,525)
44,644	1,615,740	(1,571,096)	Library	127,985	1,868,901	(1,740,916)	(1,845,278)

2007/2008 ACTUAL IN- COME	2007/2008 ACTUAL EX- PENDITURE	2007/2008 AC- TUAL SUR- PLUS (DEFICIT)	SERVICE	2008/2009 AC- TUAL INCOME	2008/2009 ACTUAL EX- PENDITURE	2008/2009 AC- TUAL SUR- PLUS (DEFICIT)	2008/2009 BUDGET
<b>20,169,405</b>	<b>19,322,604</b>	<b>846,801</b>	<b>ECONOMICAL SERVICES</b>	<b>23,841,036</b>	<b>20,854,220</b>	<b>2,986,816</b>	<b>1,154,650</b>
8,873,106	9,281,766	(408,660)	Solid Waste	10,130,173	10,139,259	(9,086)	(1,952,395)
11,296,299	10,040,838	1,255,461	Sanitation Services	13,710,863	10,714,961	2,995,903	3,107,045
<b>18,578</b>	<b>48,386</b>	<b>(29,808)</b>	<b>HOUSING SERVICES</b>	<b>0</b>	<b>668,332</b>	<b>(668,332)</b>	<b>(271,764)</b>
18,578	48,386	(29,808)	Municipal Housing	0	668,332	(668,332)	(271,764)
<b>65,749,608</b>	<b>62,079,717</b>	<b>3,669,891</b>	<b>TRADING SERVICES</b>	<b>90,316,118</b>	<b>76,863,136</b>	<b>13,452,981</b>	<b>14,326,479</b>
<b>52,217,184</b>	<b>49,903,983</b>	<b>2,313,201</b>	<b>ELECTRICITY SERVICES</b>	<b>73,518,104</b>	<b>62,031,403</b>	<b>11,486,700</b>	<b>13,293,444</b>
52,217,184	49,903,983	2,313,201	Electricity Services	73,518,104	62,031,403	11,486,700	13,293,444
<b>13,532,424</b>	<b>12,175,734</b>	<b>1,356,690</b>	<b>WATER SERVICES</b>	<b>16,798,014</b>	<b>14,831,734</b>	<b>1,966,281</b>	<b>1,033,035</b>
13,532,424	12,175,734	1,356,690	Water Distribution	16,798,014	14,831,734	1,966,281	1,033,035
<b>139,153,367</b>	<b>138,126,607</b>	<b>1,026,760</b>	<b>TOTAL</b>	<b>174,266,176</b>	<b>173,604,626</b>	<b>661,550</b>	<b>-</b>
		(6,186,129)	Appropriation for the year (refer note 19)			(3,474,577)	
		(5,159,369)	Net Surplus/(Deficit) For The Year			(2,813,027)	
		8,528,173	Accumulated surplus/(deficit) at the beginning of the year			3,368,804	
		<b>3,368,804</b>	Accumulated Surplus/(Deficit) at the end of the year			<b>555,777</b>	

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

**APPENDIX F**

**STATISTICAL INFORMATION**

<b>a) GENERAL STATISTICS</b>		<b>2008/2009</b>	<b>2007/2008</b>
i)	Population	224,546	224,546
ii)	Registered Voters	74,600	74,600
iii)	Valuation of residential properties	113,332,500	110,949,000
iv)	Valuation of commercial properties	63,704,500	63,620,000
v)	Valuation of rateable properties: Land	204,199,700	188,103,900
vi)	Valuation of rateable properties: Improvements	1,020,253,100	1,098,940,120
vii)	Valuation of non- rateable properties: Land	31,086,630	33,539,630
viii)	Valuation of non- rateable properties: Improve- ments	70,446,520	71,002,520
		<b>235,286,330</b>	<b>221,643,530</b>
ix)	Date of valuation	01/07/2003	01/07/2003
x)	Number of stands - residential and commercial	Not available	Not available
xi)	Assessment rate on land	R 0.1398	R 0.1271
xii)	Assessment rate on improvements	N/A	N/A
<b>b) WATER STATISTICS</b>			
i)	Number of Consumers	12,298	12,215
ii)	Kilolitres Purified	8,558,710	9,988,693
iii)	Kilolitres Sold (Total)	2,411,808	2,550,579
iv)	Kilolitres Lost in Distribution	6,146,902	6,858,874
v)	% Lost in Distribution	71.82%	68.67%
vi)	Total Costs ( Expenses)	R 14,831,734	R 12,175,734
vii)	Cost Per Kilolitres Purified	R 1.73	R 1.22
	<b>TOTAL COST LOST THROUGH DISTRIBUTION**</b>	<b>R 10,652,214</b>	<b>R 8,360,636</b>
	**The actual loss in distribution cannot be determined in view of the fact that eMondlo's consumers are not billed. The difference between water purified and sold can therefore not be regarded as lost in distribution, seeing that a large percentage of it is not metered		

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

**APPENDIX F**

**STATISTICAL INFORMATION**

<b>a) GENERAL STATISTICS</b>	<b>2008/2009</b>	<b>2007/2008</b>
<b>ELECTRICITY STATISTICS</b>		
i) Number of consumers (residential & commercial)	20,686	13,902
ii) Units purchased (kwh)	142,418,852	141,627,303
iii) Units sold (Total)	127,892,129	119,756,204
iv) Units lost in distribution (ii - iii)	14,526,723	21,871,099
v) Units lost in distribution % of (ii)	10.20%	15.44%
vi) Total cost (Expenses)	R 62,031,403	R 49,903,983
vii) Cost per unit purchased	R 0.44	R 0.35
<b>TOTAL COST LOST THROUGH DISTRIBUTION</b>	<b>R 6,327,203</b>	<b>R 7,706,529</b>
<b>INDIGENT STATISTICS</b>		
i) Number of Indigents - Average per month	2,935	1,947
ii) Free Electricity - 50kwh per month	211,320	140,184
iii) Cost per annum	1,088,619	974,022
iv) Free Water - 6 kl per month	152,620	100,296
v) Cost per annum - including Basic Charge	1,076,640	714,084
vi) Free Refuse -cost per annum	1,876,130	1,605,348
vii) Free Sanitation - cost per annum	2,732,600	2,156,112
viii) Free Rates - value R6000 or less	1,845	1,563
ix) Cost per annum	1,096,799	471,324

**ABAQULUSI MUNICIPALITY**  
**ANNUAL FINANCIAL STATEMENTS AS AT 30 JUNE 2009**

**APPENDIX F**

**STATISTICAL INFORMATION**

<b>TARIFF</b>	<b>TARIFF DESCRIPTION</b>	<b>RATEABLE</b>		<b>RAISED</b>	<b>NON-RATEABLE</b>	
		<b>LAND VALUE</b>	<b>IMPROVEMENT VALUE</b>		<b>LAND VALUE</b>	<b>RAISED</b>
A110011	Non-Rateable			0	4,291,630.00	8,998,000.00
110111	Business & Vacant land	51,414,500.00	227,130,500.00	8,532,264.80		
110211	Residential	73,010,000.00	434,536,600.00	10,208,269.49		
110311	Telkom	290,000.00	1,221,000.00	47,183.04		
110411	State other (20% rebate)	11,385,400.00	76,851,500.00	1,608,759.36		
110511	Residential monthly		17,069,000.00	30,954.20		
110611	Business & Vacant land Monthly	1,354,500.00	5,071,000.00	221,733.19		
111011	MDV Developments - Ext 13	2,543,000.00		240401.54		8,976,000.00
111511	Sectional Title	2,361,500.00		290883.41		6,500.00
112011	Non-Taxable - Municipal Land Other	9,627,300.00		0	9,627,300.00	90,000.00
112111	Non-Taxable - Municipal Land Unsold	500,500.00	2,470,000.00	0.00	500,500.00	
112211	Non-Taxable - Municipal Land Unserviced	-		0	5,953,100.00	10,639,500.00
115011	Donation : sport bodies	615,000.00	7,663,000.00	99,925.08		
115111	Non-Taxable - Donations - Public	-		0.00	998,500.00	
115211	Donation : Care of elderly	437,000.00		71,099.88		

TARIFF	TARIFF DESCRIPTION	RATEABLE			NON-RATEABLE		
		LAND VALUE	IMPROVEMENT VALUE	RAISED	LAND VALUE	IMPROVEMENT VALUE	RAISED
115611	Non-Taxable - Donations - Religious Org	3,403,000.00		0	3,403,000.00	20,898,000.00	-
116011	Pension rebate : 10 %	101,000.00	1,068,000.00	17,195.38			
116111	Pension rebate : 20 %	91,500.00	449,000.00	12,365.36			
116211	Pension rebate : 60 %	66,500.00	121,000.00	8,367.08			
116311	Pension rebate : 80 %	159,000.00	1,008,500.00	20,490.14			
118011	Agriculture and Commonage	63,000.00	80,000.00	5,323.89			
119011	Special Consent	7,667,000.00	49,484,000.00	1,254,912.65			
	<b>TOTAL WARD A</b>	<b>165,089,700.00</b>	<b>824,223,100.00</b>	<b>22,670,128.49</b>	<b>24,774,030.00</b>	<b>49,608,000.00</b>	-
B116312	Pension rebate : 80 %	33,500.00	256,000.00	2,711.70			
119112	Bhekuzulu domestic	13,236,500.00	59,355,000.00	873,112.88			
119212	Bhekuzulu state property	567,500.00	5,929,500.00	53,004.48			
119312	Bhekuzulu churches	0.00		0	251,000.00	1,915,500.00	-
119412	Bhekuzulu businesses	61,500.00	187,000.00	5,779.21			
119512	Bhekuzulu Special Consent	43,500.00	155,500.00	4,063.08			
119612	Bhekuzulu TLC rentals	6,359,000.00	17,161,500.00	593,933.88			
119712	Bhekuzulu Council's property	0.00		0	1,443,000.00	10,193,500.00	-
	<b>TOTAL WARD B</b>	<b>20,301,500.00</b>	<b>83,044,500.00</b>	<b>1,532,605.23</b>	<b>1,694,000.00</b>	<b>12,109,000.00</b>	-

TARIFF	TARIFF DESCRIPTION	RATEABLE			NON-RATEABLE		
		LAND VALUE	IMPROVEMENT VALUE	RAISED	LAND VALUE	IMPROVEMENT VALUE	RAISED
C110013	Emondlo Non-taxable	-		0	432,000.00	1,651,520.00	-
110513	Emondlo domestic	13,829,000.00	92,665,500.00	266,869.95			
110613	Emondlo businesses	98,500.00	1,214,500.00	2,678.01			
110713	Emondlo churches	56,000.00	338,000.00	-			
	<b>TOTAL WARD C</b>	<b>13,983,500.00</b>	<b>94,218,000.00</b>	<b>269,547.96</b>	<b>432,000.00</b>	<b>1,651,520.00</b>	<b>-</b>
D111014	Hlobane Residential	185,500.00	2,144,000.00	21,326.08			
111114	Hlobane Business	112,500.00	2,927,500.00	18,303.60			
111314	Hlobane Exempted	0.00		-	4,300.00	-	-
	<b>TOTAL WARD D</b>	<b>298,000.00</b>	<b>5,071,500.00</b>	<b>39,629.68</b>	<b>4,300.00</b>	<b>-</b>	<b>-</b>
E112515	Tutukani Residential	833,500.00	4,990,000.00	92,823.06			
112615	Tutukani Business	31,000.00	558,000.00	4,989.58			
112715	Tutukani State	15,000.00	140,000.00	2,013.75			
112815	Tutukani Exempted	0.00		-	64,500.00	292,500.00	-
	<b>TOTAL WARD E</b>	<b>879,500.00</b>	<b>5,688,000.00</b>	<b>99,826.39</b>	<b>64,500.00</b>	<b>292,500.00</b>	<b>-</b>
F110016	Vaalbank Non-taxable	-		-	2,541,400.00	5,943,500.00	-
111516	Vaalbank Residential	534,000.00	7,648,000.00	73,549.21			
111616	Vaalbank Business	39,500.00	360,000.00	6,426.60			
111816	Vaalbank Exempted	-		0	20,000.00	-	-
	<b>TOTAL WARD F</b>	<b>573,500.00</b>	<b>8,008,000.00</b>	<b>79,975.81</b>	<b>2,561,400.00</b>	<b>5,943,500.00</b>	<b>-</b>

TARIFF	TARIFF DESCRIPTION	RATEABLE			NON-RATEABLE		
		LAND VALUE	IMPROVEMENT VALUE	RAISED	LAND VALUE	IMPROVEMENT VALUE	RAISED
G110017	Louwsburg Exempted	-		0	1,123,900.00	165,500.00	-
110117	Louwsburg Residential	1,803,500.00	5,044,000.00	258,978.77			
110217	Louwsburg State	302,000.00	685,000.00	43,192.14			
110417	Louwsburg Business & Commercial	44,000.00	218,000.00	596.57			
110317	Louwsburg Churches	25,000.00	215,000.00	-			
110517	Louwsburg Schools	64,000.00	1,690,000.00	9,163.92			
110617	Mzamo Residential	675,000.00	0.00	82,910.95			
110717	Mzamo State	39,500.00		5655.96	-	481,500.00	-
110817	Mzamo Churches	-		-	58,500.00	195,000.00	-
111017	Mzamo Non-taxable	-	135,000.00	-	293,000.00		
112017	Telkom	5,000.00	12,000.00	813.48			
116017	Pension rebate : 10 %	8,000.00	190,000.00	1,099.76			
116317	Pension rebate : 80 %	45,500.00	51,500.00	5,512.96			
119017	Agriculture	62,500.00		5,593.80		842,000.00	-
		3,074,000.00	8,240,500.00	413,518.31	1,475,400.00		
	Adjustments			(29,950.42)			
	<b>GRAND TOTALS</b>	<b>204,199,700.00</b>	<b>1,020,253,100.00</b>	<b>25,075,281.45</b>	<b>31,005,630.00</b>	<b>70,446,520.00</b>	<b>-</b>



TARIFF	TARIFF DESCRIPTION	RATEABLE			NON-RATEABLE		
		LAND VALUE	IMPROVEMENT VALUE	RAISED	LAND VALUE	IMPROVEMENT VALUE	RAISED
		R	R	R	R	R	R
100	Non - taxable				8376930	16758520	0
101	Rates other	53,915,000	230,115,000	6,725,357.02			
102	Residential	70,853,500	438,666,000	25,979.82			
103	Commercial /Industrial	814,000	3,052,000	117,245.40			
104	Government	11,376,400	76,851,500	1,335,449.98			
105	Rates Monthly Residential	16,526,000	109,949,500	518,212.16			
106	Rates Monthly Business	2,228,000	7,975,500	249,201.94			
107	Mzamo State	95,500	338,000	4,696.20			
108	Mzamo Churches	-	-	-	58500	481500	0
110	Hlobane Residential	478,500	2,339,000	18,896.77			
111	Hlobane Exempted	112,500	2,927,500	14,084.40			
113	Hlobane Exempted	-	-	-	4300	0	0
115	Vaalbank Residential	534,000	7,648,000	59,756.32			
116	Vaalbank Business	39,500	360,000	4,945.20			
118	Vaalbank Exempted	-	-	-	20000	0	0
120	Non - taxable			-	9657300	9051000	0
121	Non - taxable			-	500500	6500	
122	Non - taxable			-	8496100	90000	0
125	Tutukani Residential	833,500	4,990,000	72,231.21			
126	Tutukani Business	29,000	558,000	3,630.60			
127	Tutukani State	15,000	140,000	2,229.00			

TARIFF	TARIFF DESCRIPTION	RATEABLE			NON-RATEABLE		
		LAND VALUE		IMPROVEMENT VALUE	LAND VALUE		IMPROVEMENT VALUE
		R	R	R	R	R	R
128	Tutukani Exempted						
150	Donation Sport Bodies	612,500	2,470,000	-	64500	292500	0
151	Non - taxable	998,500	10,639,500	-			
152	Donation : Care of the Elderly	437,000	7,663,000	54,710.52			
153	Donation: Organisations	-					
155	Donation: Welfare Organisations	46,000	254,000	5,758.92			
156	Non - taxable	3,401,500	20,866,000	-			
160	Pension Rebate : 10%	90,500	579,000	9,456.36			
161	Pension Rebate : 20%	154,000	795,000	14,303.52			
162	Pension Rebate : 60%	68,000	315,000	3,157.92			
163	Pension Rebate : 80%	311,500	1,601,000	8,092.59			
180	Townlands & Agricultural	63,000	80,000	4,680.84			
190	Taxable ( Special Consent)	-	-	-			
190	Agriculture ( ward G)	8,485,500	46,778,500	1,052,983.44			
191	Bhekuzulu Single Dwelling	12,921,000	58,250,500	633,503.22			
192	Bhekuzulu state Property	567,500	5,929,500	43,981.32			
193	Bhekuzulu Churches				240000	1866500	0
194	Bhekuzulu Business	61,500	187,000	4,766.40			
195	Bhekuzulu Special Consent	43,500	155,500	3,087.12			
196	Bhekuzulu Rentals	6,645,500	18,175,000	515,687.93			
197	Bhekuzulu Council Property	-		-	1482500	10285500	0
	Rebate Adjustments			42,745.76			
		<b>192,757,400</b>	<b>1,060,648,500</b>	<b>19,825,514.40</b>	<b>28,900,630.00</b>	<b>38,832,020.00</b>	<b>-</b>

# **STRATEGY IMPLEMENTATION REPORT**



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Municipal Manager (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration	2008/09/30					As seen in the CFO report	
% of budgeted amount spent to date on capital projects	2008/12/30					As seen in the CFO report	
	2009/03/30					As seen in the CFO report	
	2009/06/30	100%	100%			As seen in the CFO report	
	TOTAL YEAR	100%	100%			Target met	
Administration	2008/09/30	100%	100%			Directors in all Departments are doing internal delegations amongst staff in each department	
All delegations to be done in writing							
	2008/12/30	100%	100%			Directors in all Departments are doing internal delegations amongst staff in each department	
	2009/03/30	100%	100%			Directors in all Departments are doing internal delegations amongst staff in each department	
	2009/06/30	100%	100%		On the 13th November 2007, Council approved Delegations of Power Framework and is in place	Directors in all Departments are doing internal delegations amongst staff in each department	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<i>Municipal Manager (AbaQulusi)</i>									
Frequency: Annually (30 June 2009) PAGE 1									
<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
Administration  % of written correspondence responded to within 14 days	2008/09/30	100%	100%			All correspondence directed to the Municipality are acknowledged to meously.			
	2008/12/30	100%	100%			All correspondence directed to the Municipality are acknowledged to meously.			
	2009/03/30	100%	100%			All correspondence directed to the Municipality are acknowledged to meously.			
	2009/06/30	100%	100%			All correspondence directed to the Municipality are acknowledged to meously.			
	TOTAL YEAR	100%	100%			Target met			
Administration  % of council resolution implemented within the relevant timeframe after minutes are available	2008/09/30	100%	100%			Target met			
	2008/12/30	100%	100%			Target met			
	2009/03/30	100%	100%			Target met			

STRATEGIC SCORECARD RESULTS							
<b>Municipal Manager (AbaQulusi)</b>							
Frequency: Annually (30 June 2009) PAGE 2							
<b>Municipal Institutional Development &amp; Transformation</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
	<b>2009/06/30</b>	100%	100%			After Council Meetings, Council Support prepare minutes and Resolution Register, send same to all Departments for implementation of Resolutions and after implementation, Council is given progress report on implementation.	
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>			<b>Target met</b>	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 2							
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration  Conduct workshops on new legislation including staff and councillors	2008/09/30	100%	100%			Councillors and staff are workshopped on every new legislation.	
	2008/12/30	100%	100%			Councillors and staff are workshopped on every new legislation.	
	2009/03/30	100%	100%			Councillors and staff are workshopped on every new legislation.	
	2009/06/30	100%	100%		Councillors and staff are workshopped on every new legislation.	On the 18th June 2009, Councilors were workshopped by the Municipal Manager on new legislation	
	TOTAL YEAR	100%	100%			Target met	
Municipal Institutional Development & Transformation							
Administration  Progress with delegations within political structures and from political structures to administration and internal delegation	2008/09/30	100%	100%			Department reports on progress of implementation of Resolution.	
	2008/12/30	100%	100%			Department reports on progress of implementation of Resolution.	
	2009/03/30	100%	100%			Department reports on progress of implementation of Resolution.	
	2009/06/30	100%	100%			After every delegation from MANCOM, EXCO & Council, the responsible Department reports on progress of implementation of Resolution.	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 2							
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Administration	2008/09/30				Annual target		
Revising of organizational structure to be completed							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Organogram had been reviewed and adopted.	
	TOTAL YEAR	1	1			Target met	
Municipal Institutional Development & Transformation							
Administration	2008/09/30				Annual target		
Updating Employment Equity Plan in accordance with the requirements of the Dept. of Labour. Compliance with Dept of Labour requirements							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Plan was updated	
	TOTAL YEAR	1	1			Target met	



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 3							
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration Development of a Skills Development Plan. Consolidate available information	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Report on Skills Development had been submitted.	
	TOTAL YEAR	1	1			Target met	
Municipal Institutional Development & Transformation							
Administration Assessment of the utilization of staff in each department	2008/09/30	1	1			An approved Organogram is in place.	
	2008/12/30	1	1			An approved Organogram is in place.	
	2009/03/30	1	1			An approved Organogram is in place.	
	2009/06/30	1	1		The Directors are responsible for the post establishment and seeing to it that all employees are utilized to their full potentials.	An approved Organogram is in place.	
	TOTAL YEAR	4	4			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 3							
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Administration	2008/09/30				Annual target		
All section 56 staff members agreements in place							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			All section 56 Managers had signed their Performance Contracts and same had been tabled at EXCO with SDBIP	
	TOTAL YEAR	1	1			Target met	
Municipal Institutional Development & Transformation							
Administration	2008/09/30				Annual target		
Training sessions for staff on IDP and PMS							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Umsebe, the Consultants had trained Staff on PMS and are linking same with our IDP	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Municipal Manager (AbaQulusi)									
Frequency: Annually (30 June 2009) PAGE 4									
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
Administration  Promotion of sound labour relations and staff discipline. Monthly meeting of labour forum to be in place	2008/09/30	3	3			Monthly meeting held			
	2008/12/30	3	3			Monthly meeting held			
	2009/03/30	3	3			Monthly meeting held			
	2009/06/30	3	3			Monthly meeting held			
	TOTAL YEAR	12	12			Target met			
Municipal Institutional Development & Transformation									
Administration  Review and finalization of all the required municipal by-laws. Report on percentage progress	2008/09/30	100%	100%			Review on all by-laws as and when needed			
	2008/12/30	100%	100%			Review on all by-laws as and when needed			
	2009/03/30	100%	100%			Review on all by-laws as and when needed			
	2009/06/30	100%	100%			Review on all by-laws as and when needed			
	TOTAL YEAR	100%	100%			Target met			

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Municipal Manager (AbaQulusi)									
Frequency: Annually (30 June 2009) PAGE 5									
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
Internal Audit  No. of quarterly audit reports submitted to the Municipal Manager and Audit Committee	2008/09/30	1	1			Audit reports submitted quarterly.			
	2008/12/30	1	1			Audit reports submitted quarterly.			
	2009/03/30	1	1			Audit reports submitted quarterly.			
	2009/06/30	1	1			The Final Report on Internal Audit was submitted to the Municipal Manager & Audit Committee on the 01 July 2009			
	TOTAL YEAR	4	4			Target met			
Municipal Institutional Development & Transformation									
Internal Audit  To monitor compliance with all relevant legislation and Council resolutions. No. of risk assessments undertaken to identified Risks exposure	2008/09/30				Annual target				
	2008/12/30								
	2009/03/30								
	2009/06/30	1	1			Compliance monitored on regular basis.			
	TOTAL YEAR	1	1			Target met			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 5							
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Internal Audit Develop an action plan for the Risk Management and Fraud Prevention Plan	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Fraud Policy adopted.	
	TOTAL YEAR	1	1			Target met	
Municipal Institutional Development & Transformation							
Internal Audit Submit quarterly reports on internal audit	2008/09/30	1	1			Reports submitted quarterly.	
	2008/12/30	1	1			Reports submitted quarterly.	
	2009/03/30	1	1			Reports submitted quarterly.	
	2009/06/30	1	1			The Final Report on Internal Audit was submitted to the Municipal Manager & Audit Committee on the 01 July 2009	
	TOTAL YEAR	4	4			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 6							
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Internal Audit  Respond to all internal audit queries within 1 week of receiving query	2008/09/30	0	0		Bi-Annual target		
	2008/12/30	1	1			All audit quiries had been attended by Depart-ments and reports had been submitted	
	2009/03/30	0	0				
2009/06/30		1	1			All audit quiries had been attended by Depart-ments and reports had been submitted	
TOTAL YEAR		2	2			Target met	
Municipal Institutional Development & Transformation							
External Audit  Respond to all external audit queries within 1 week of receiving query	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			All queries are responded to promptly.	
	TOTAL YEAR		1	1			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 6							
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Good Governance & Public Participation							
IDP / PMS	2008/09/30				Annual target		
To develop and maintain a credible IDP document that is compliant with legislative requirements. Completion of a credible, compliant IDP							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			IDP completed on time and submitted to DLGTA and they had acknowledged receipt os same.	
	TOTAL YEAR	1	1		Target met		
Good Governance & Public Participation							
IDP / PMS	2008/09/30				Annual target		
Public participation in review process. Produce record of meetings conducted							
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			Meetings conducted and minutes taken.	
	TOTAL YEAR	100%	100%		Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 7						
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
IDP / PMS Alignment of budget to the priorities of the IDP. Council meeting confirming acceptance	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			Budget and IDP aligned to satisfaction of Council.
	TOTAL YEAR	1	1			Target met
Good Governance & Public Participation						
IDP / PMS Report back to public on budget implementation progress. Five report back meetings on the issue	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			Report back meetings was held.
	TOTAL YEAR	1	1			Target met



STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Municipal Manager (AbaQulusi)</i>						
Frequency: Annually (30 June 2009) PAGE 7						
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<i>Good Governance &amp; Public Participation</i>						
IDP / PMS	2008/09/30	1	1			Implementation of PMS Progress report submitted every quarter to EXCO.
Monitor implementation of PMS						
	2008/12/30	1	1			Implementation of PMS Progress report submitted every quarter to EXCO.
	2009/03/30	1	1			Implementation of PMS Progress report submitted every quarter to EXCO.
	2009/06/30	1	1		The PMS is monitored by the Office of the MM	Implementation of PMS Progress report submitted every quarter to EXCO.
	TOTAL YEAR	4	4			Target met
<i>Good Governance &amp; Public Participation</i>						
IDP / PMS	2008/09/30					
Reporting on the performance of the municipality to authorities and community. Regular reports to authorities and two meetings with community						
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			Reporting to the Community was done through Budget Roadshows that were taking place this quarter.
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 8							
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
IDP / PMS  Submission of financial statements to AG on time	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			Statements issued on time	
	TOTAL YEAR	100%	100%			Target met	
Good Governance & Public Participation							
IDP / PMS  To develop a 5yr Strategic Plan for AbaQulusi	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			Strategig plan developed	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 8						
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation						
IDP / PMS  No. of IDP Rep Forum meetings taking place to identify and prioritise needs of the community	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	100%	100%		Info on number of meetings insufficient	Target met
TOTAL YEAR	100%	100%			Target met	
Good Governance & Public Participation						
IDP / PMS  No. of community based plans compiled and integrated into the IDP plan.	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	100%	100%		Info on number of meetings insufficient	Plans were compiled
TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 9							
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
IDP / PMS  No. of Operational Plans reviewed for all Directorates	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			SDBIP approved by Council	
	TOTAL YEAR	1	1			Target met	
Good Governance & Public Participation							
IDP / PMS  To ensure that organizational performance reporting and review takes place. No. of quarterly performance reports submitted to Council	2008/09/30	1	1			Reports submitted quarterly	
	2008/12/30	1	1			Reports submitted quarterly	
	2009/03/30	1	1			Reports submitted quarterly	
	2009/06/30	1	1			Section 44 Report was submitted to Council Meeting held on the 30 June 2009	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 9							
Good Governance & Public Participation		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Good Governance & Public Participation							
IDP / PMS % of budgeted capital projects identified during the IDP Process	2008/09/30					Annual target	
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			Target met	
Good Governance & Public Participation	TOTAL YEAR	100%	100%			Target met	
IDP / PMS No. of business plans submitted for unfunded projects as identified during the IDP process	2008/09/30					Annual target	
	2008/12/30						
	2009/03/30						
	2009/06/30					Info not received	
	TOTAL YEAR						

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 10							
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
IDP / PMS  Submission of SDBIP for approval by EXCO	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			SDBIB submitted and approved	
	TOTAL YEAR	1	1			Target met	
Good Governance & Public Participation							
LED  Monitor service providers utilising the SMME programme	2008/09/30	1	1			No SMME service providers	
	2008/12/30	1	1			No SMME service providers	
	2009/03/30	1	1			No SMME service providers	
	2009/06/30	1	1			No SMME service providers	
	TOTAL YEAR	4	4			Target met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<b>Municipal Manager (AbaQulusi)</b>						
Frequency: Annually (30 June 2009) PAGE 10						
<b>Good Governance &amp; Public Participation</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>
<b>Good Governance &amp; Public Participation</b>						
LED	2008/09/30					
No. of training courses offered that are LED related						
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			On the 18th June 2009, Mrs Luckin of Mageba Projects workshopped Councilors and Staff members on LED related issues
	<b>TOTAL YEAR</b>	<b>1</b>	<b>1</b>			<b>Target met</b>
<b>Good Governance &amp; Public Participation</b>						
LED	2008/09/30	3	3			Monthly meetings of tourism and social development portfolio committees
To facilitate the development and promotion of tourism in AbaQulusi. No. of meetings / activities and information sessions held on tourism / youth / cultural development						
	2008/12/30	3	3			Monthly meetings of tourism and social development portfolio committees
	2009/03/30	3	3			Monthly meetings of tourism and social development portfolio committees
	2009/06/30	3	3		Monthly meetings of tourism and social development portfolio committees	Had hosted Moral Regeneration, Mayfair etc to mention few.
	<b>TOTAL YEAR</b>	<b>12</b>	<b>12</b>			<b>Target met</b>

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 11							
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
LED  No. of temporary jobs created during the implementation of the capital projects in all the directorates. Produce a strategy and implementation	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1		No figures available	Maximum of temporary jobs created to complete capital projects	
	TOTAL YEAR	1	1			Target met	
Good Governance & Public Participation							
LED  Formulate strategy for LED.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			LED Strategy had been finalised and Councilors were Workshopped on it on the 18th June 2009	
	TOTAL YEAR	1	1			Target met	



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Municipal Manager (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 11							
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
LED	2008/09/30				Annual target		
Completion of LUMS plan	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			LUMS had been prepared by Vuka Africa the consultant and had been finalised. It is to be tabled at Portfolio Committees	
	TOTAL YEAR	1	1			Target met	
Service delivery	2008/09/30						
Compliance with the Batho Pele principles. % Staff that have attended workshops on principles							
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			Target met	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 12							
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Service delivery  Progress on a system whereby community satisfaction with municipal services is assessed. Install suggestion boxes and complaint books	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Suggestion box is placed at the Reception Desk next to security officers in the Head Office and all our satellite offices also has one.	
	TOTAL YEAR	1	1			Target met	
Good Governance & Public Participation							
Service delivery  Progress on the performance of all municipal functions allocated to the Municipality. Compare performance of functions in practice with	2008/09/30	100%	100%			Target met	
	2008/12/30	100%	100%			Target met	
	2009/03/30	100%	100%			Target met	
	2009/06/30	100%	100%			Target met	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 12							
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Good Governance & Public Participation							
Accountability	2008/09/30	3	3			Statements submitted on monthly basis	
Monthly financial statement to Exco							
	2008/12/30	3	3			Statements submitted on monthly basis	
	2009/03/30	3	3			Statements submitted on monthly basis	
	2009/06/30	3	3			Statements submitted on monthly basis	
	TOTAL YEAR	12	12			Target met	
Good Governance & Public Participation							
Accountability	2008/09/30	3	3				
Submission of reports required by law to Authorities							
	2008/12/30	3	3				
	2009/03/30	3	3				
	2009/06/30	3	3			Monthly submission of financial statements to Treasury as MFMA provides	
	TOTAL YEAR	12	12			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 13							
Good Governance & Public Participation		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Accountability  Submission of progress reports on performance by the municipality to Exco		2008/09/30	1	1			Every quarter all Departments submit their reports to EXCO
		2008/12/30	1	1			Every quarter all Departments submit their reports to EXCO
		2009/03/30	1	1			Every quarter all Departments submit their reports to EXCO
		2009/06/30	1	1			Every quarter all Departments submit their reports to EXCO
		TOTAL YEAR	4	4			Target met
Good Governance & Public Participation							
Accountability  Status of asset register of the municipality. Submit report.		2008/09/30				Annual target	
		2008/12/30					
		2009/03/30					
		2009/06/30	1	1			Report submitted
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 13							
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Good Governance & Public Participation							
Accountability  Ensure all internal policies are in place	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Policies in place and adopted	
	TOTAL YEAR	1	1			Target met	
Good Governance & Public Participation							
Accountability  Submission of monthly reports on MFMA re-quirements	2008/09/30	3	3			Reports submitted monthly	
	2008/12/30	3	3			Reports submitted monthly	
	2009/03/30	3	3			Reports submitted monthly	
	2009/06/30	3	3			Reports submitted monthly	
	TOTAL YEAR	12	12			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Municipal Manager (AbaQulusi)</b>							
Frequency: Annually (30 June 2009) PAGE 14							
<b>Good Governance &amp; Public Participation</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
Accountability Finalise delegations in terms of the MIFMA	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			Delegations finalised	
	TOTAL YEAR	100%	100%			Target met	
<b>Good Governance &amp; Public Participation</b>							
Accountability Processing audit reports. Prepare and submit annual report in time	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Annual report submitted on time	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 14							
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Good Governance & Public Participation							
Community participation  Establish ward committees for all wards.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			Ward Committees had been established for all wards and are active.	
	TOTAL YEAR	100%	100%		Target met		
Good Governance & Public Participation							
Community participation  Community participation action plan to ensure involvement by community in municipal affairs. Establish plan.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Target met	
	TOTAL YEAR	1	1		Target met		

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
<b>Municipal Manager (AbaQulusi)</b>								
Frequency: Annually (30 June 2009) PAGE 15								
<b>Good Governance &amp; Public Participation</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>		
Community participation Measures to determine success of community participation. Survey to be done.	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30				Info not received			
	TOTAL YEAR							
<b>Good Governance &amp; Public Participation</b>								
Community participation No. of IDP and budget road shows	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	100%	100%			Roadshows done as required		
	TOTAL YEAR	100%	100%			Target met		



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Municipal Manager (AbaQulusi)</b>							
Frequency: Annually (30 June 2009) PAGE 15							
<b>Good Governance &amp; Public Participation</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
Internal and External Communication and Information Management The compilation of a Communications Strategy for AbaQulusi	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Councilors and Ward Committees had been workshoped	
	TOTAL YEAR	1	1			Target met	
<b>Good Governance &amp; Public Participation</b>							
Internal and External Communication and Information Management Produce minutes of management meetings and supply to members of staff within 5 working days of date of meeting	2008/09/30	1	1			Minutes issued within required timeframe after meetings	
	2008/12/30	1	1			Minutes issued within required timeframe after meetings	
	2009/03/30	1	1			Minutes issued within required timeframe after meetings	
	2009/06/30	1	1			Minutes issued within required timeframe after meetings	
	TOTAL YEAR	4	4			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 16							
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Internal and External Communication and Information Management  Interaction with political office bearers on municipal affairs. Submission of quarterly reports	2008/09/30	1	1				
	2008/12/30	1	1				
	2009/03/30	1	1				
	2009/06/30	1	1			Municipal Manager meets with politicians every Monday and he tables all departmental reports quarterly	
TOTAL YEAR		4	4			Target met	
Good Governance & Public Participation							
Internal and External Communication and Information Management  No. of quarterly municipal newsletters produced	2008/09/30						
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Newsletter produced this quarter	
	TOTAL YEAR	1	1			Target partly met	

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
Municipal Manager (AbaQulusi)								
Frequency: Annually (30 June 2009) PAGE 16								
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Good Governance & Public Participation								
Internal and External Communication and Information Management  Attendance of local government forums. Report on attendance.	2008/09/30	1	1			MM delegates if he is unable to attend.		
	2008/12/30	1	1			MM delegates if he is unable to attend.		
	2009/03/30	1	1			MM delegates if he is unable to attend.		
	2009/06/30	1	1			MM delegates if he is unable to attend.		
	TOTAL YEAR	4	4			Target met		
Municipal Financial Viability & management								
Supply Chain Management  Develop and review SCM policy	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	1	1			Policy developed		
		TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<b>Municipal Manager (AbaQulusi)</b>									
Frequency: Annually (30 June 2009) PAGE 17									
<b>Municipal Financial Viability &amp; management</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>			
Supply Chain Management  100% compliance with the SCM regulations	2008/09/30				Annual target				
	2008/12/30								
	2009/03/30								
	2009/06/30	100%	100%			Target met			
	TOTAL YEAR	100%	100%			Target met			
<b>Municipal Financial Viability &amp; management</b>									
Supply Chain Management  % of senior management trained on SCM regulations	2008/09/30				Annual target				
	2008/12/30								
	2009/03/30								
	2009/06/30	100%	100%			Target met			
	TOTAL YEAR	100%	100%			Target met			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Municipal Manager (AbaQulusi)</b>							
Frequency: Annually (30 June 2009) PAGE 17							
<i>Municipal Financial Viability &amp; management</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
<b>Municipal Financial Viability &amp; management</b>							
Supply Chain Management  % of councillors trained on SCM policy	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			Target met	
	TOTAL YEAR	100%	100%			Target met	
<b>Municipal Financial Viability &amp; management</b>							
Municipal Property Rates Act  To implement the Municipal Property Rates Act. Develop and review policy.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			Target met	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Municipal Manager (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 18						
Municipal Financial Viability & management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Property Rates Act  To develop and adopt Rates By-laws	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			Target met
	TOTAL YEAR	1	1			Target met
Municipal Financial Viability & management						
Municipal Property Rates Act  Establish market related valuation roll	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			Target met
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Municipal Manager (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 18							
Municipal Financial Viability & management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & management							
Municipal Property Rates Act  No. of workshops with communities on Rates Policy and new rating Act	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Rates policy workshopped	
	TOTAL YEAR	1	1			Target met	
Risk Management	2008/09/30				Annual target		
Develop and adopt a Risk Management Policy							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Target met	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Municipal Manager (AbaQulusi)</b>							
Frequency: Annually (30 June 2009) PAGE 19							
<b>Municipal Financial Viability &amp; management</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
Risk Management To identify the risks of the municipality	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Target met	
	TOTAL YEAR	1	1			Target met	
<b>Municipal Financial Viability &amp; management</b>							
Risk Management To develop and adopt a risk assessment plan	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Target met	
	TOTAL YEAR	1	1			Target met	



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Municipal Manager (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 19							
<i>Municipal Financial Viability &amp; management</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Over-all Finance of the Municipality	2008/09/30	3	3			Monthly statements are submitted to Treasury every month	
No. of completed budget statements received from the CFO							
	2008/12/30	3	3			Monthly statements are submitted to Treasury every month	
	2009/03/30	3	3			Monthly statements are submitted to Treasury every month	
	2009/06/30	3	3		Budget statements are tabled at EXCO every month	Monthly statements are submitted to Treasury every month	
	TOTAL YEAR	12	12			Target met	
Over-all Finance of the Municipality	2008/09/30				National KPI	as per the CFO report	
Actual income vs. budgeted income							
	2008/12/30					as per the CFO report	
	2009/03/30					as per the CFO report	
	2009/06/30					as per the CFO report	
	TOTAL YEAR					Target met	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<b>Municipal Manager (AbaQulusi)</b>									
Frequency: Annually (30 June 2009) PAGE 20									
<b>Municipal Financial Viability &amp; management</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>			
Over-all Finance of the Municipality	2008/09/30				National KPI	as per the CFO report			
Actual expenditure vs. budgeted expenditure	2008/12/30					as per the CFO report			
	2009/03/30					as per the CFO report			
	2009/06/30					as per the CFO report			
	TOTAL YEAR					Target met			
Over-all Finance of the Municipality	2008/09/30	3	3			Report on indigent applications is submitted to EXCO monthly.			
Roll out of indigent support policy. Develop indigent register	2008/12/30	3	3			Report on indigent applications is submitted to EXCO monthly.			
	2009/03/30	3	3			Report on indigent applications is submitted to EXCO monthly.			
	2009/06/30	3	3		Register was developed	Report on indigent applications is submitted to EXCO monthly.			
	TOTAL YEAR	12	12			Target met			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi) HUMAN RESOURCES							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Recruitment:  Report to the MM on strategic posts to be filled as approved by Council.	2008/09/30	3	4		Four reports were submitted to the MM.	8 positions have been filled as per the approved municipal organogram	
	2008/12/30	3	4		Four reports were submitted to the MM.	2 positions have been filled as per the organogram	
	2009/03/30	3	3				
	2009/06/30	3	3			During the 4th quarter 47 new employees were employed in different departments.	
	TOTAL YEAR	12	14			Target met	
Good Governance &Public Participation							
Training:	2008/09/30				Annual target		
Conduct a baseline survey on Batho Pele awareness							
	2008/12/30						
	2009/03/30						
	2009/06/30	1				Survey on awareness not done	
	TOTAL YEAR	1				Target not met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi) HUMAN RESOURCES							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Good Governance &Public Participation							
Training:  No of trainings conducted on Batho Pele	2008/09/30	1	0		Assistant Manager: Training & Development is on suspension and this KPI will be attended to on his return.	A Training Programme will be drafted and submitted to the Training Committee	
	2008/12/30	1	1			The request for the Training Approval was submitted to the Office of the Municipal Manager in November 2008 and had not been signed.	
	2009/03/30	1	0				
	2009/06/30	1	0			No funds available to continue with training of staff members on Batho Pele Principles	
	TOTAL YEAR	4	1			Target not met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi) HUMAN RESOURCES							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Administration (Human Resources)	2008/09/30	1	1		Departmental Mancom meetings are held on a monthly basis	Duplication of duties between the sectional manager and departmental head	
No. of departmental meetings with middle management after Council and Exco							
	2008/12/30	1	1		Departmental Mancom meetings are held on a monthly basis	Duplication of duties between the sectional manager and departmental head	
	2009/03/30	1	1		Departmental meetings are held monthly		
	2009/06/30	1	1		Departmental meetings are held monthly		
	TOTAL YEAR	4	4			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi) HUMAN RESOURCES</i>							
Frequency: Annually (30 June 2009) <b>PAGE 2</b>							
<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration (Human Resources)	<b>2008/09/30</b>	100%	0		Responsibility of Executive Manager to delegate in writing to Human Resources Manager	Responsibility of Executive Manager to delegate in writing to Human Resources Manager	
Implementation of all delegations and reducing them to writing							
	<b>2008/12/30</b>	100%	0		Responsibility of Executive Manager to delegate in writing to Human Resources Manager	Responsibility of Executive Manager to delegate in writing to Human Resources Manager	
	<b>2009/03/30</b>	100%	0				
	<b>2009/06/30</b>	100%	0				
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>0</b>			<b>Target not met</b>	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi) HUMAN RESOURCES						
Frequency: Annually (30 June 2009) PAGE 2						
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Administration (Human Resources)	2008/09/30	100%				Still in compliance with the budget limitation
Actual expenditure vs Budgeted Expenditure						
	2008/12/30	100%				Still in compliance with the budget limitation
	2009/03/30	100%				Still in compliance with the budget limitation
					No final figures received	We are still busy finalizing the final costs as there are still a few old year invoices outstanding that once received must journal back to the old year so the figures will only be available by the end of July 2009
	2009/06/30	100%				
	TOTAL YEAR	100%				
Administration (Human Resources)	2008/09/30	100%	90%			90% correspondence are attended to immediately on reception.
% of written correspondence responded to within 14 days						
	2008/12/30	100%	92%			92% correspondence are attended to immediately on reception.
	2009/03/30	100%	100%			100% correspondence is attended to immediately. Document Management System is evidence thereof
	2009/06/30	100%	100%			100% correspondence is attended to immediately. Document Management System is evidence thereof
	TOTAL YEAR	100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi) HUMAN RESOURCES						
Frequency: Annually (30 June 2009)						
PAGE 2						
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Administration (Human Resources)  % of council resolution implemented within the relevant timeframe	2008/09/30	100%	0			Relevant Council resolutions are implemented on time
	2008/12/30	100%	99%			Relevant Council resolutions are implemented on time
	2009/03/30	100%	100%			Council resolutions are implemented within timeframes
	2009/06/30	100%	100%			Council resolutions are implemented within timeframes
	TOTAL YEAR	100%	100%			Target met



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Corporate Services (AbaQulusi) HUMAN RESOURCES</b>							
Frequency: Annually (30 June 2009) <b>PAGE 3</b>							
<b>Municipal Institutional Development &amp; Transformation</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
Administration (Human Resources)	2008/09/30	1	0		The task job evaluations will assist with the staff establishment through a proposed and approved organogram	The proposed organogram will be discussed by the relevant stakeholders	
Assist with the evaluation of staff establishments in each department							
	2008/12/30	1	1		The task job evaluations will assist with the staff establishment through a proposed and approved organogram	The proposed organogram will be discussed by the relevant stakeholders	
	2009/03/30	1	1			A form was compiled by HR which is forwarded to all departments for completion to request that vacant positions which are budgeted must be advertised.	
	2009/06/30	1	1			A form was compiled by HR which is forwarded to all departments for completion to request that vacant positions which are budgeted must be advertised.	
TOTAL YEAR		4	4			Target met	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<i>Corporate Services (AbaQulusi) HUMAN RESOURCES</i>									
Frequency: Annually (30 June 2009)									
<b>PAGE 3</b>									
<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
<i>Municipal Institutional Development &amp; Transformation</i>									
Administration (Human Resources)	2008/09/30	1	1			Written requests for adjustments are forwarded to the MM for approval. Once approved, they get implemented by the HR section, eg. 9 employees on acting positions			
Reporting on the adjustments needed in the organizational structure to address new challenges. Submit written proposals to make adjustments in writing.	2008/12/30	1	1			The PA of the Mayor was transferred to Finance as Accountant: SCM, and temporal workers were recruited to work during the festive season at the refuse section of Community Services.			
	2009/03/30	1	1						
	2009/06/30	1	1			New organogram approved by Council			
	TOTAL YEAR	4	4			Target met			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Corporate Services (AbaQulusi) HUMAN RESOURCES</i>						
Frequency: Annually (30 June 2009) <b>PAGE 3</b>						
<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<i>Municipal Institutional Development &amp; Transformation</i>						
Employment Equity % employed in three highest levels of management who are PDI (Section 57, Post Level 1, 2, 3)	<b>2008/09/30</b>	100%				3 Employees from designated group have been appointed in this category
	<b>2008/12/30</b>	100%			National KPI	No vacancies were filled during this quarter
	<b>2009/03/30</b>	100%				
	<b>2009/06/30</b>	100%	66%			Director: Corporate Services was appointed during April 2009 (66%)
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>66%</b>			<b>Only 66% achieved</b>
Labour Relations Efficiency in dealing with grievance procedures. Arrange training session for Managers to deal with issues.	<b>2008/09/30</b>	1	0		Assistant Manager: Training & Development is on suspension and this KPI will be attended to on his return.	Training material still being compiled
	<b>2008/12/30</b>	1	0			Training material still being compiled
	<b>2009/03/30</b>	1	0			
	<b>2009/06/30</b>	1	1			Training material has been compiled by Human Resources Section and Training Sessions will commence in due course.
	<b>TOTAL YEAR</b>	<b>4</b>				<b>Target partly met</b>

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<b>Corporate Services (AbaQulusi) HUMAN RESOURCES</b>									
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<b>Municipal Institutional Development &amp; Transformation</b>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
Labour Relations Ensure functioning of the Local Labour Forum through monthly meetings	2008/09/30	3	3		LLF meetings are scheduled on a monthly basis accept for request by the chairperson for re-scheduling	Local Labour Forum meetings are being held monthly			
	2008/12/30	3	3			One Local Labour Forum meeting was scheduled during the 2nd quarter, but was postponed due to non attendance by Councillors.			
	2009/03/30	3	3			Local Labour Forum meetings are hold on a monthly basis			
	2009/06/30	3	3			Local Labour Forum meetings are hold on a monthly basis			
	TOTAL YEAR	12	12			Target met			
Labour Relations Allegations to be investigated immediately	2008/09/30	100%	100%			Investigations are done after memos is received of alleged misconduct			
	2008/12/30	100%	100%			Investigations are done after memos is received of alleged misconduct			
	2009/03/30	100%	100%			Investigations are done immediately after memorandum is received regarding allegations of misconduct.			
	2009/06/30	100%	100%			Investigations are done immediately after memorandum is received regarding allegations of misconduct.			
	TOTAL YEAR	100%	100%			Target met			

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<i>Corporate Services (AbaQulusi) HUMAN RESOURCES</i>									
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<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
<i>Municipal Institutional Development &amp; Transformation</i>									
Labour Relations	2008/09/30	100%	0			Disciplinary enquiries are dragged by unavailability of both employee representatives & employer representatives			
Investigation of allegations of misconduct and complaints against staff									
	2008/12/30	100%	100%			Meetings were arranged by the MM's office where the Prosecutor and Presiding Officer were requested to make sure that Disciplinary Enquiries are finalised within three months.			
	2009/03/30	100%	100%						
	2009/06/30	100%	100%			Disciplinary enquiries are resolved as soon as possible, depending on the availability of representatives			
	TOTAL YEAR	100%	100%			<b>Target met</b>			
Labour Relations	2008/09/30	1	1			Items are done for HR Portfolio, LLF & EXCO meetings informing them of relevant labour developments			
Advice the MM on the developments in the labour issues and collective agreements									
	2008/12/30	1	1			Items are done for HR Portfolio, LLF & EXCO meetings informing them of relevant labour developments. Eg. Job evaluation implementation guidelines after end of November 2008.			
	2009/03/30	1	1			Items for MANCOM; Human Resources Portfolio and Local Labour Forum is done as soon as correspondences is received on any changes on Labour legislation; collective agreements			
	2009/06/30	1	1			Items for MANCOM; Human Resources Portfolio and Local Labour Forum is done as soon as correspondences is received on any changes on Labour legislation; collective agreements			
	TOTAL YEAR	1	1			<b>Target met</b>			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi) HUMAN RESOURCES</i>							
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<b>PAGE 5</b>							
<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Labour Relations	2008/09/30	100%	0			A consultant was appointed and busy compiling all Job descriptions for staff complement. 16 JD's have been submitted to the PJEC for quality assurance and has been approved	
All job descriptions to be completed in TASK format							
	2008/12/30	100%				A consultant was appointed and busy compiling all Job descriptions for staff complement. 17 JD's have been submitted to the PJEC for quality assurance and has been approved	
	2009/03/30	100%				A consultant was appointed and busy compiling all Job descriptions for staff complement. 17 JD's have been submitted to the PJEC for quality assurance and has been approved	
	2009/06/30	100%				A consultant is appointed and is currently busy completing all job descriptions in TASK format for AbaQulusi Municipality	
	TOTAL YEAR	100%				<b>Not fully completed</b>	
Labour Relations	2008/09/30	100%	0			Currently the leave balances are being calculated in order to ensure correctness thereof following the leave audit by PWC. 120 leave files have been completed by Human Resources Section	
Compile and update leave record for all employees							
	2008/12/30	100%	97%			97% of annual leave balances have been captured on Payday system.	
	2009/03/30	100%	100%			Leave records is updated on a daily basis as soon as applications is received by Human Resources Section.	
	2009/06/30	100%	100%			Leave records is updated on a daily basis as soon as applications is received by Human Resources Section.	
	TOTAL YEAR	100%	100%			<b>Target met</b>	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi) HUMAN RESOURCES							
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PAGE 5							
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Labour Relations  All personal files to be updated electronically	2008/09/30	100%	0		Investigations are underway by Pay Day and Munadmin for the interface of both systems		
	2008/12/30	100%	0			Training on Pay Day System was attended by all HR staff members. A meeting between Finance and HR will be scheduled early January 2009 to discuss the implementation and access of all HR Staff members on PayDay.	
	2009/03/30	100%	0				
	2009/06/30	100%	0			This is one of Human Resources opportunities to attend to.	
Performance Measurement	TOTAL YEAR	100%	0			Target not met	
	2008/09/30				Annual target		
Introduce performance management and help-desk system and train staff with IT	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			PMS has been introduced and Umsebe conducted training with management.	
	TOTAL YEAR	1	1			Target partly met	

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
Corporate Services (AbaQulusi) HUMAN RESOURCES								
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Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Municipal Institutional Development & Transformation								
Performance Measurement  No. of quarterly reports on the performance of the different units	2008/09/30	1	1			Quarterly reports are submitted to the EM on time		
	2008/12/30	1	1			Quarterly reports are submitted to the EM on time		
	2009/03/30	1	1			Reports are done each quarter according to the KPI's		
	2009/06/30	1	1			Reports are done each quarter according to the KPI's		
	TOTAL YEAR		4	4			Target met	



STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<i>Corporate Services (AbaQulusi) HUMAN RESOURCES</i>									
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<b>PAGE 6</b>									
<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
Policy development and implementation Develop delegations within political structures, political structures to administration and within administration	2008/09/30				Annual target				
	2008/12/30								
	2009/03/30								
	2009/06/30	1	0			The process of drafting all delegations is currently underway			
	TOTAL YEAR	1	0			Target not met			
Policy development and implementation Implementation of revised policy and procedures for staff recruitment	2008/09/30				Annual target				
	2008/12/30								
	2009/03/30								
	2009/06/30	1	1			This was done and approved by Council on 08/05/2008			
	TOTAL YEAR	1	1			Target met			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi) HUMAN RESOURCES							
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Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Policy development and implementation	2008/09/30				Annual target		
Mechanism for the monitoring of the municipal performance management system of Organisational Human Resource. Mechanism to be part of the PMS proposal							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Written Quarterly Reports are submitted to the Municipal Manager	
	TOTAL YEAR	1	1			Target met	
Policy development and implementation	2008/09/30				Annual target		
Compile/revise the WSP							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			WSP was compiled and forwarded to LGSETA	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
<i>Corporate Services (AbaQulusi) HUMAN RESOURCES</i>								
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<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Policy development and implementation  Revise & update HR policies manual	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	1	0			This matter is still outstanding. The Policy was done by a Consultant during 2008.		
	TOTAL YEAR	1	0			Target not met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi) HUMAN RESOURCES</i>							
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<b>PAGE 7</b>							
<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Policy development and implementation Develop a wellness policy	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			The policy has been drafted and submitted to Municipal Manager	
	<b>TOTAL YEAR</b>	<b>1</b>	<b>1</b>			<b>Target met</b>	
Recruitment: Develop adverts and align with job descriptions	2008/09/30	1	1			Adverts are developed and aligned with Job Descriptions	
	2008/12/30	1	1			Adverts are developed and aligned with Job Descriptions	
	2009/03/30	1	1			All adverts are developed and aligned with Job Descriptions	
	2009/06/30	1	1			All adverts are developed and aligned with Job Descriptions	
	<b>TOTAL YEAR</b>	<b>1</b>	<b>1</b>			<b>Target met</b>	

STRATEGY IMPLEMENTATION REPORT							
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<i>Corporate Services (AbaQulusi) HUMAN RESOURCES</i>							
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<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	

<i>Municipal Institutional Development &amp; Transformation</i>							
Recruitment: % of new employees through induction programme	<b>2008/09/30</b>	100%	100%			New employees are inducted in terms of the municipal structure	
	<b>2008/12/30</b>	100%	100%			All new employees underwent a induction process by Human Resources.	
	<b>2009/03/30</b>	100%	100%			100%. All new employees went through the induction programme.	
Skills development % of rebate claimed from LG SETA	<b>2009/06/30</b>	100%	100%			100%. All new employees went through the induction programme.	
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>			<b>Target met</b>	
	<b>2008/09/30</b>				Annual target		
	<b>2008/12/30</b>						
	<b>2009/03/30</b>						
	<b>2009/06/30</b>	100%			% not received	An amount of R222,623.29 has been received from LGSETA	
	<b>TOTAL YEAR</b>	<b>100%</b>				<b>Target met</b>	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Corporate Services (AbaQulusi) HUMAN RESOURCES									
Frequency: Annually (30 June 2009)									
PAGE 7									
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
Municipal Institutional Development & Transformation									
Training  % of staff attended PMS awareness sessions	2008/09/30	100%	0		PMS is currently in place for Section 57 employees only	In-service is currently working on a programme for levels 2 and 3			
	2008/12/30	100%	100%			Umsebe does provide the training on one-on-one basis with the staff relevant in each department. A more inclusive approach programme is currently being developed by Umsebe.			
	2009/03/30	100%	100%			Umsebe does provide the training on one-on-one basis with the staff relevant in each department.			
	2009/06/30	100%	100%			Training done with management by consultant			
TOTAL YEAR		100%	100%			100% for relevant staff members per department			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Corporate Services (AbaQulusi) HUMAN RESOURCES						
Frequency: Annually (30 June 2009) PAGE 8						
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Training Develop training programmes in-house for councillors	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			Councillors were Workshopped on Policies
	TOTAL YEAR	1	1			Target met
Workmans Compensation & Occupational Health and Safety Act % of accidents reported to management	2008/09/30	100%	10%			All accidents are reported
	2008/12/30	100%	100%			None to be reported for this quarter
	2009/03/30	100%	100%			None to be reported for this quarter
	2009/06/30	100%	100%			No accidents were reported during the 4th quarter.
	TOTAL YEAR	100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Community Participation	2008/09/30	1	0		The launch of the ward committees was scheduled for the end of Sept 2008.	Due to the appointment of the CLO to the position of the AM:OMM, this KPI could not be achieved in this quarter. A programme is currently being drawn with the Speaker's office.	
Evaluate success of ward committees by submission of reports	2008/12/30	1	1			Target met	
	2009/03/30	1	1			Target met	
	2009/06/30	1	1			Held Ward Committee meeting from 09 June 09 – 19 June 09 meeting minutes have been submitted	
	TOTAL YEAR	4	3			Targets met in last 3 quarters	



STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Corporate Services (AbaQulusi)</i>						
Frequency: Annually (30 June 2009)						
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Community Participation	2008/09/30	1	0		There has been a bad relations with the CDWs. A meeting was held with the MM on 25/08/08.	Process is underway for the consolidation of the CDWs plan of action as prepared by DTLGA with the one for the municipality. Discussions are underway with Mr Ntanz (CDWs' Co-coordinator)
Produce a plan of action for CDW's to report back to communities						
	2008/12/30	1	0		There has been a bad relations with the CDWs. A meeting was held with the MM on 25/08/08.	Process is underway for the consolidation of the CDWs plan of action as prepared by DTLGA with the one for the municipality. Discussions are underway with Mr Ntanz (CDWs' coordinator)
	2009/03/30	1	0			CDW falls under Province so there is no plan of action for CDW under CLO
	2009/06/30	1	0			CDW falls under Province so there is no plan of action for CDW under CLO
	TOTAL YEAR		0			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Corporate Services (AbaQulusi)</b>							
Frequency: Annually (30 June 2009)							
<b>Good Governance &amp; Public Participation</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
Community Participation	<b>2008/09/30</b>	1	0		The launch of the ward committees was scheduled for the end of Sept 2008.	After the launch of ward committees, this KPI would be achieved. This KPI could not be achieved due to the fact that the CLO was appointed to the position of AM:OMM	
Ensure implementation of training programmes of ward committees by responsible departments							
	<b>2008/12/30</b>	1	0			KPI to be achieved with participation from other relevant departments	
	<b>2009/03/30</b>	1	0				
	<b>2009/06/30</b>	1	2			Ward Committees were trained on 13 & 14 June on Communication Strategy	
	<b>TOTAL YEAR</b>		<b>2</b>			<b>Ward Committees were trained in 4th quarter.</b>	
Community Participation	<b>2008/09/30</b>				Annual target		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Develop a community participation plan to ensure involvement by community in municipal affairs. Appoint a service provider.							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Umqondo Consultancy has done workshop in Public Participation in 2008	
	TOTAL YEAR					Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Community Participation	2008/09/30	100%	100%			Target Met	
Ensure interaction of management with ward committees							
	2008/12/30	100%	100%			KPI achieved as a collateral result if the ward committee meetings	
	2009/03/30	100%	100%			KPI achieved as a collateral result if the ward committee meetings	
	2009/06/30	100%	100%			KPI achieved as a collateral result if the ward committee meetings	
	TOTAL YEAR	100%	100%			Target met	
Community Participation	2008/09/30				Annual target		
Prepare an activities plan for CDW's							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			They report to the Province	
	TOTAL YEAR	1	1			Reporting directly to Province	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration (Human Resources)  Involve the CDW's in surveys and arrange at least two surveys on socio-economic issues	2008/09/30				Bi-Annual target		
	2008/12/30	1					
	2009/03/30						
	2009/06/30	1				CDW's send their surveys to the Provincial Government	
	TOTAL YEAR	2	2			Been send to Provincial Government.	
Community Participation  Publication of a quarterly newsletter and annual report	2008/09/30	1	1			Newsletter publication was produced during September 2008.	
	2008/12/30	1	1			Newsletter publication was produced during September 2008.	
	2009/03/30	1	1			Newsletter has been published	
	2009/06/30	1	1			Newsletter has been published	
	TOTAL YEAR	4	4			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Vari- ance	Comment	Additional Comments	
Good Governance &Public Participation							
Community Participation  Develop and adopt a customer care help desk	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Customer care help desk implemented	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration (Human Resources)	2008/09/30	3	3			Target met	
No. of general Corporate Services staff meetings							
	2008/12/30	3	3			Target met	
	2009/03/30	3	3			Target met	
	2009/06/30	3	3			Departmental Management Meetings are held on a monthly basis	
	TOTAL YEAR	12	12			Target met	
Administration	2008/09/30				Annual target		
Strategic planning session for the department. Arrange a meeting.							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Strategic session for the Department was held on 3 July 2009	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Tar- get Value	Actual	Vari- ance	Comment	Additional Comments	
Municipal Financial Viability & Man- agement							
Committee Support System  Report on the efficiency of printing equipment at records office	2008/09/30	1	1				Target met
	2008/12/30	1	1				Target met
	2009/03/30	1	1				
	2009/06/30	1	1		One copier in use MINLOTA D17210. This is the only copier in use in Corporate Service. Deals with all bulk copying of Council and Com- mittees. Copier is in full working condition. It should however be mentioned that with the increased workload a “standby” or second cop- ier would be of great help and an investment. Excellent service received from the current technician employed by Minolta. Awaiting quote for a second machine to be used by Council Support in the new office building NASHUA FAX.		Lease Agreement entered into with Nashua in October 2008. Machine in a satisfactorily working condition. HP Laserjet P2015. This machine is adequate although using it as a printer is minimized only when the D17210 is oc- cupied. There waws only one colour printer in use. The machine is in the Office of the Administrative Staff. This is only used for the front pages of Agendas and when communication with outside bodies and community is necessary. It is adequate and cost effective. Acquired colour printer in office of the Manager Council Support has alleviated the work load and pressure in the office of Admin Clerks
TOTAL YEAR		4	4				



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Committee Support System	2008/09/30				Annual target		
Evaluate cost effectiveness of present lease agreements on office equipment at records							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Current lease agreements are well within the needs of Council and by managing the flow of work on leased machines the cost is being held at a very cost effective level. Services on all machines are done regularly, giving value for money. New lease agreement will be effective as from July	
TOTAL YEAR		1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Committee Support System  No. of meetings with IT to determine way forward to share documents and agendas	2008/09/30	1	1			Agendas are forwarded to the IT Section for publication in the Website.	
	2008/12/30	1	1			Agendas are forwarded to the IT Section for publication in the Website.	
	2009/03/30	1	1			Agendas are forwarded to the IT Section for publication in the Website.	
	2009/06/30	1	1			4 Meetings with IT to discuss the flow of information. All agendas dates and notices are being sent electronically to Chief Data for incorporation on the Website.	
	TOTAL YEAR	4	4			Target met	
Municipal Financial Viability & Management							
Committee Support System  Introduce a communication system and reminders to respective Managers in conjunction with IT	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Discussed item at Departmental Mancom on 4 December 2008. Dates to be forwarded to IT, who in turn will programme a “flag” on all HOD’s computers to remind them electronically of cut off times for items to be taken up in agendas. All dates for submission of items forwarded to all departments.	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Committee Support System  Compilation of reports required by authorities. All reports done on time.	2008/09/30	100%	100%			Target met	
	2008/12/30	100%	100%			Target met	
	2009/03/30	100%	100%			Target met	
	2009/06/30	100%	100%			Monthly reports have been produced to HOD on time. Within the first 5 days of each month.	
	TOTAL YEAR	100%	100%			Target met	
Committee Support System  Ensure compliance with procedures laid down	2008/09/30	100%	100%			Target met	
	2008/12/30	100%	100%			Target met	
	2009/03/30	100%	100%			Target met	
	2009/06/30	100%	100%			All documents received goes through the records office, then routed to all relevant stakeholders after which original hard copies are kept in the records office for safe keeping. All lease agreements and contracts are kept in files and a contracts register is kept through the EDMS system.	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Committee Support System  % of minutes completed within three day period after meeting	2008/09/30	100%	100%		The resignation of the Manager: Council Support and SAO had some effect in the achievement of this KPI. Under the circumstances, 99% of minutes were compiled within 3 working days	Minutes are produced within 3 working days period	
	2008/12/30	100%	100%			Minutes are produced within 3 working days period	
	2009/03/30	100%	100%			Minutes are produced within 3 working days period	
	2009/06/30	100%	100%			Minutes are produced within 3 working days period	
TOTAL YEAR		100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<b>Corporate Services (AbaQulusi)</b>									
Frequency: Annually (30 June 2009)									
Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
Correspondence  % of incoming correspondence distributed to Directors within 2 days	2008/09/30	100%	100%			Target met			
	2008/12/30	100%	100%			Target met			
	2009/03/30	100%	100%			Target met			
	2009/06/30	100%	100%			All correspondence is distributed to Directors on the same day it has been received.			
	TOTAL YEAR	100%	100%			Target met			
Correspondence  All agendas delivered to all stakeholders within the relevant timeframe					The resignation of the Manager: Council Support and SAO had some effect in the achievement of this KPI. Under the circumstances, 99% of agendas were delivered within the relevant timeframes.	Agendas are delivered within the relevant timeframes.			
	2008/12/30	100%	100%			Agendas are delivered within the relevant timeframes.			
	2009/03/30	100%	100%			Agendas are delivered within the relevant timeframes.			
	2009/06/30	100%	100%			All agendas are being distributed in terms of the rules of order of Council Section 1(f) of the Gazetted Rules of Order and Procedures.			
	TOTAL YEAR	100%	100%			Target met			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Information Technology  Build capacity to utilize equipment. Identify training sessions for users to update Workplace Skills Plan	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Ongoing, memo was done to HR in 1Qrt. Training on EDMS was done 2Qrt	
	TOTAL YEAR	1	1			Target met	
Information Technology  Develop and review GIS, financial system, prepayment system and other required systems	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Ongoing on EDMS, no responsible person was appointed for any other system	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Information Technology  Report on computers and peripherals provided to all relevant staff	2008/09/30	1	1			Target met	
	2008/12/30	1	1			Target met	
	2009/03/30	1	1			Target met	
	2009/06/30	1	1			Records of attended problems re-reported	
TOTAL YEAR		1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Corporate Services (AbaQulusi)</b>							
Frequency: Annually (30 June 2009)							
<b>Good Governance &amp; Public Participation</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
Information Technology	2008/09/30				Annual target		
Financial operations in place. Implement as per scheduled programmes							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Controlled by Finance	
	TOTAL YEAR	1	1			Target met	
Information Technology	2008/09/30				Annual target		
All IT related policies to be formulated and reviewed							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			IT policy was submitted for Exco Approval but removed from Agenda	
	TOTAL YEAR	1	1			Target met	



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Vari- ance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Information Technology  Maintenance and development of IT network equipment	2008/09/30	1	1			Target met	
	2008/12/30	1	1			Outsourced item. Schedule from Technician still outstanding	
	2009/03/30	1	1			Target met	
	2009/06/30	1	1			On budget from maintenance, building on Market Building in progress	
	TOTAL YEAR	4	4			Target met	
Information Technology  Maintenance of equipment and programmes. Produce a maintenance programme.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Produce a maintenance programme	
	TOTAL YEAR	1	1			Target not met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Records	2008/09/30	12	12			None received	
Maintain the electronic back-up system for records through copies of backups to be delivered to fireproof safe weekly.							
	2008/12/30	12	12			Documents are scanned and electronically captured on a daily basis.	
	2009/03/30	12	12			Documents are scanned and electronically captured on a daily basis.	
	2009/06/30	12	12			Documents are scanned and electronically captured on a daily basis	
TOTAL YEAR		48	48			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Records	2008/09/30				Annual target		
Approval and implementation of the registry record policy	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Registry record policy was approved by Council on 30 June 2009	
	TOTAL YEAR	1	1			Target met	
<i>Municipal Institutional Development &amp; Transformation</i>							
Administration	2008/09/30				Annual target		
Finalization of all required municipal by-laws. Submit to council for adoption; gazetting and implementation.							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Municipal By-laws have been promulgated	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Corporate Services (AbaQulusi)</i>						
Frequency: Annually (30 June 2009)						
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<i>Municipal Institutional Development &amp; Transformation</i>						
Administration	2008/09/30				Annual target	
Keep and update the office assets inventory						
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1		Updated in conjunction with finance.	The asset register is available at Finance
	TOTAL YEAR	1	1			Target met
Administration	2008/09/30	100%	0		No figures received	Target met
Actual income vs. budgeted income						
	2008/12/30	100%	26%		Pro rata for first 6 months	Budget 279,015 Actual 72,586
	2009/03/30	100%			No figures received	Departmental budget managed accordingly
	2009/06/30	100%			No figures received	Departmental budget managed accordingly
	TOTAL YEAR	100%				Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Vari- ance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Administration	2008/09/30	100%	0		No figures received		Target met
Actual expenditure vs. budgeted expenditure							
	2008/12/30	100%	84%		Pro rata for first 6 months		Budget 3,079,360 Actual 2,599,873
	2009/03/30	100%			No figures received		Departmental expenditure is managed accordingly
	2009/06/30	100%			No figures received		Departmental expenditure is managed accordingly
	TOTAL YEAR	100%					Target met

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
<b>Corporate Services (AbaQulusi)</b>								
Frequency: Annually (30 June 2009)								
<b>Good Governance &amp; Public Participation</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>		
Administration	<b>2008/09/30</b>	100%	100%			Vehicles services as per vehicle specifications.		
% of vehicles serviced as per the specifications								
	<b>2008/12/30</b>	100%	100%			Total of 1 service as per vehicle specification during 2nd quarter		
	<b>2009/03/30</b>	100%	100%			Vehicles services as per vehicle specifications.		
	<b>2009/06/30</b>	100%	100%			Vehicles services as per vehicle specifications.		
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>			<b>Target met</b>		
Administration	<b>2008/09/30</b>				Annual target			
Yearly review of systems, policies & procedures on a yearly basis								
	<b>2008/12/30</b>							
	<b>2009/03/30</b>							
	<b>2009/06/30</b>	1	1			New policies have been formulated		
	<b>TOTAL YEAR</b>	<b>1</b>	<b>1</b>			<b>Target met</b>		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Corporate Services (AbaQulusi)</i>						
Frequency: Annually (30 June 2009)						
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<i>Municipal Institutional Development &amp; Transformation</i>						
Administration	2008/09/30				Annual target	
Update systems / procedures / control measures to minimize negligence,						
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			New policies have been formulated
	TOTAL YEAR	1	1			Target met
Administration	2008/09/30	100%	100%			Target met
% of written correspondence attended to within 14 days						
	2008/12/30	100%	100%			Target met
	2009/03/30	100%	100%			Target met
	2009/06/30	100%	100%			Target met
	TOTAL YEAR	100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Administration  % of council resolution implemented within the relevant timeframe	2008/09/30	100%	100%				Target met
	2008/12/30	100%	100%				Target met
	2009/03/30	100%	100%				Council resolution implemented within timeframe
	2009/06/30	100%	100%				Council resolution implemented within timeframe
	TOTAL YEAR	100%	100%				Target met



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration  Implementation of all delegations and reducing them to writing	2008/09/30	100%	100%		At present, there is no need for the implementation of all delegations and reducing them to writing.		
	2008/12/30	100%	100%		No delegations received	Target met	
	2009/03/30	100%	100%		No delegations received	Target met	
	2009/06/30	100%	100%			The process of drafting all delegations is currently underway	
	TOTAL YEAR	100%	100%			Target met	
Administration	2008/09/30				Annual target		
To review all policies and procedures on a yearly basis							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			New policies have been formulated	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Corporate Services (AbaQulusi)</i>						
Frequency: Annually (30 June 2009)						
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<i>Municipal Institutional Development &amp; Transformation</i>						
Administration	2008/09/30				Annual target	
Introduction of help-line/customer service.						
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			The post of Customer Care Clerk was advertised
	TOTAL YEAR	1	1			Target met
<i>Municipal Planning</i>						
Integrated Development Planning	2008/09/30				Annual target	
Preparation and review of the IDP						
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			Functions was transferred to Strategic Planning Department
	TOTAL YEAR	1	1			Function transferred.

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Corporate Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
<i>Municipal Planning</i>							
Integrated Development Planning	2008/09/30				Annual target		
To develop and maintain a credible IDP. Preparation of sector plans.							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Functions was transferred to Strategic Planning Department	
TOTAL YEAR		1	1			Function transferred.	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Corporate Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Good Governance &Public Participation	Target Date	Target Value	Actual	Vari- ance	Comment	Additional Comments	
Integrated Development Planning  To develop and maintain a credible IDP. Public participation in respect of the IDP.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Functions was transferred to Strategic Plan- ning Department	
	TOTAL YEAR	1	1			Function transferred.	
Municipal Planning							
Integrated Development Planning  To develop and maintain a credible IDP. Compli- ance with the IDP legal requirements .	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Functions was transferred to Strategic Plan- ning Department	
	TOTAL YEAR	1	1			Function transferred.	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Corporate Services (AbaQulusi)</i>						
Frequency: Annually (30 June 2009)						
<i>Good Governance &amp; Public Participation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<i>Municipal Institutional Development &amp; Transformation</i>						
Internal Audit	2008/09/30				Annual target	
Respond to all internal audit queries within 1 week of receiving query						
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			Internal audit queries were responded to timeously
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Indigent Register & Support systems  Compile and maintain the indigent register	2008/09/30	1	0		Two to be submitted 2nd quarter	Upgrade of Financial system. The register is in the process of being created as it will be part of the upgraded financial system	
	2008/12/30	1	2	Yes			
	2009/03/30	1	1	Yes			
	2009/06/30	1	1	Yes			
	TOTAL YEAR	4	4			Annual target met	
	Indigent Register & Support systems  % registered indigents receiving rate rebates	2008/09/30	100%	50%		It is difficult to ascertain the total number of indigent people in the entire municipal area	In process of implementing Eskom indigents free services
		2008/12/30	100%	100%			
		2009/03/30	100%	100%		The total number of indigent people in the entire municipal area according to the records is ????	Implemented FBE to +- 5000 Indigents for Eskom account holders
		2009/06/30	100%	100%			
		TOTAL YEAR	100%	100%			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Administration : Municipal Stores:  To ensure that Municipal Stores maintains sufficient and proper stock levels. % of stock levels sampled.	2008/09/30	50%	50%		Target met	Staff at stores needs to be increased and capacitated	
	2008/12/30	50%				Staff at stores needs to be increased and capacitated	
	2009/03/30	50%	50%		Target met	Staff at stores needs to be increased and capacitated	
	2009/06/30	50%	50%		Target met	Staff at stores needs to be increased and capacitated	
	TOTAL YEAR	50%	50%			Target of 50% met	
Municipal Financial Viability & Management							
Anti-corruption initiatives  Develop and implement an anti-corruption strategy	2008/09/30				Annual Target		
	2008/12/30					The policy and response plan have been approved by Exco. Council to approve	
	2009/03/30						
	2009/06/30	1	1		The policy and response plan have been approved by Exco. Council to approve	Approved by Council in June 2009	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Financial Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Municipal Financial Viability &amp; Management</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
<i>Municipal Financial Viability &amp; Management</i>							
Asset register Undertake a land audit	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30					Implementation of new property rates act ongoing	
	2009/06/30	1	1			Land audit now complete	
	TOTAL YEAR	1	1			Target met	



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Financial Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Municipal Financial Viability &amp; Management</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Asset register	2008/09/30				Annual Target		
To update and manage council's assets according to Asset Management Policy. Complete updated register.							
	2008/12/30						
	2009/03/30				Funds required to implement new requirements for assets register. Require R2.5/3 million to implement	Although the municipality has an asset register it does not comply with the new requirements. Finance has commenced with an audit of all office equipment to get the process going. In progress	
	2009/06/30	1	1			The municipality has an asset register which now complies with GRAP. Finance has commenced with an audit of all office equipment to get the process going. The de-componentization of assets will take place during 2009/10	
	TOTAL YEAR	1	1			Target partly met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Budget preparation and implementation  Obtain approval of prioritization model to assist with alignment of budget with priorities of IDP.	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30					Model to be obtained from DBSA	
	2009/06/30	1	1		Model to be obtained from DBSA	Waiting for ZDM to supply model	
	TOTAL YEAR	1	0			Target not met	
Municipal Financial Viability & Management							
Budget preparation and implementation  Assistance given to mayor in presentation of budget. No. of meetings.	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30					4th Quarter	
	2009/06/30	4	10			Only take place after draft budget adopted	
	TOTAL YEAR	4	10			Target met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Financial Services (AbaQulusi)						
Frequency: Annually (30 June 2009)						
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Budget preparation and implementation	2008/09/30	1	1		Target met	Submitted as required
Mid-year situation regarding performance of the municipality and the state of the budget. Report to be submitted to EXCO						
	2008/12/30	1	1		Target met	Submitted as required
	2009/03/30	1	1		Target met	Submitted as required
	2009/06/30	1	1		Target met	Submitted as required
	TOTAL YEAR		4	4		Target met

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
Financial Services (AbaQulusi)								
Frequency: Annually (30 June 2009)								
Municipal Financial Viability & Management		Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Budget preparation and implementation  Monthly budget statements submitted to the Mayor as required by section 71 of the MFMA		2008/09/30	1	1		All external reporting completed	Delayed due to Annual Financial Statements preparation	
		2008/12/30	1	1		All external reporting completed	All reporting now up to date	
		2009/03/30	1	1		All external reporting completed	All reporting now up to date	
		2009/06/30	1	1		All external reporting completed	All reporting now up to date	
		TOTAL YEAR	4	4			Target met	
Municipal Financial Viability & Management								
Budget preparation and implementation  Preparation of adjustment budget and submission in time in terms of MFMA		2008/09/30				Annual Target		
		2008/12/30						
		2009/03/30		1			Completed as required	
		2009/06/30	1				Done in third quarter	
		TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Budget preparation and implementation  Preparation of budget in time and approvals to be in place	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30		1			Completed as required	
	2009/06/30	1				Done in third quarter	
	TOTAL YEAR	1	1			Target met	
Municipal Financial Viability & Management							
Budget preparation and implementation  Reports on utilization of conditional grants from DLGTA and National Treasury Target	2008/09/30	3	3			Completed as required	
	2008/12/30	3	3		Completed as required	All reports submitted for 1st and 2nd quarters	
	2009/03/30	3	3		Completed as required	All reports submitted	
	2009/06/30	3	3		Completed as required	All reports submitted	
	TOTAL YEAR	12	12			Target met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Financial Services (AbaQulusi)						
Frequency: Annually (30 June 2009)						
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Budget preparation and implementation  Service delivery and Budget Implementation Plan for Finance. Implementation of plan.	2008/09/30				Annual Target	
	2008/12/30					
	2009/03/30					Plan being developed together with budget
	2009/06/30	1	1			Implemented 4th quarter
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Financial Services (AbaQulusi)</b>							
Frequency: Annually (30 June 2009)							
<b>Municipal Financial Viability &amp; Management</b>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Budget preparation and implementation To compile a credible budget according to the MFMA	2008/09/30						
	2008/12/30						
	2009/03/30						Credible budget in the process of being compiled
	2009/06/30	1	1				Completed
	TOTAL YEAR	1	1				Target met
<b>Municipal Financial Viability &amp; Management</b>							
Budget preparation and implementation	2008/09/30	3	3				Completed as required
No. of Completed Monthly budget statements	2008/12/30	3	3		Completed as required		All reports submitted for 1st and 2nd quarters
	2009/03/30	3	3		Completed as required		All reports submitted
	2009/06/30	3	3		Completed as required		All reports submitted
	TOTAL YEAR	12	12				Target met

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Financial Services (AbaQulusi)</i>						
Frequency: Annually (30 June 2009)						
<i>Municipal Financial Viability &amp; Management</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<i>Municipal Financial Viability &amp; Management</i>						
Cashiers / enquires	2008/09/30	3	3			Cash book reconciliation prepared monthly
Daily reconciliation of cash received by cashiers against transactions						
	2008/12/30	3	3			Cash book reconciliation prepared monthly
	2009/03/30	3	3			Cash book reconciliation prepared monthly
	2009/06/30	3	3			Cash book reconciliation prepared monthly
	TOTAL YEAR	12	12			Target met
<i>Municipal Financial Viability &amp; Management</i>						
Debt collection/ management	2008/09/30	90%	94%		Target exceeded	Debtors collected rate still favourable, but with high interest rates expect drop in payment level
Compliance with monies owed to the municipality to be paid within 30 days. 90% to be collected.						
	2008/12/30	90%	90%		Debtors collected rate still favourable, but with high interest rates expect drop in payment level	Employment of Senior Debtors Control Clerk will now assist in the collection of long outstanding debts
	2009/03/30	90%	94%		Debtors collected rate still favourable, but with high interest rates expect drop in payment level	Employment of Senior Debtors Control Clerk will now assist in the collection of long outstanding debts
	2009/06/30	90%	101%		Debtors collected rate still favourable, but with high interest rates expect drop in payment level	Employment of Senior Debtors Control Clerk will now assist in the collection of long outstanding debts
	TOTAL YEAR	90%	101%			Target exceeded



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Debt collection/ management  Submit monthly reports to Exco on progress made in regards with disconnection of illegal connections	2008/09/30	3	3		Target met	illegal connections removed when found	
	2008/12/30	3	3		illegal connections removed when found	Reporting monthly to Exco	
	2009/03/30	3	3		illegal connections removed when found	Reporting monthly to Exco	
	2009/06/30	3	3		illegal connections removed when found	Reporting monthly to Exco	
	TOTAL YEAR	12	12	12			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Debt collection/ management  Implementation of a credit control and debt collection policy. Reports to EXCO	2008/09/30		0		Policy in the process of being revised	Lack of capacity to report. Policy in process of being amended.	
	2008/12/30		0		Policy in the process of being revised	Policy in the process of being amended	
	2009/03/30		0		Policy in the process of being revised	Policy in the process of being amended	
	2009/06/30	1	0		Policy in the process of being revised	Policy in the process of being amended	
	TOTAL YEAR	1	0			Target not met	
Municipal Financial Viability & Management							
Debt collection/ management  Revenue collection. 80% to be collected	2008/09/30	80%	10%			% will increase with each quarter	
	2008/12/30	80%	52%		% will increase with each quarter	This KPI is dependent on other departments functioning at optimum level	
	2009/03/30	80%	78.10%		% will increase with each quarter	This KPI is dependent on other departments functioning at optimum level	
	2009/06/30	80%	975%			This KPI is dependent on other departments functioning at optimum level	
	TOTAL YEAR	80%	97.50%			Target exceeded	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Debt collection/ management Develop procedures and strategy to improve billing and revenue collection	2008/09/30	3	3		New strategies are being developed	Upgrade of Billing System	
	2008/12/30	3	3		New strategies are being developed	Need full co-operation of other departments for any strategy to be successful	
	2009/03/30	3	3		New strategies are being developed	Need full co-operation of other departments for any strategy to be successful	
	2009/06/30	3	3		New strategies are being developed	Need full co-operation of other departments for any strategy to be successful	
	TOTAL YEAR	12	12			Target met	
Municipal Financial Viability & Management							
Debt collection/ management Develop a Debt Recovery Plan	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30				Plan in process of being developed	Need all posts to be filled	
	2009/06/30	1	0		Plan in process of being developed	Need all posts to be filled	
TOTAL YEAR	1	0			Target not met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Financial Services (AbaQulusi)						
Frequency: Annually (30 June 2009)						
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Financial Planning  Compliance with the reporting system required in terms of Section 74 of the MFMA. Reports submitted.	2008/09/30	3	3		Annual Target	Reports ito MFMA being submitted monthly
	2008/12/30	3	3			Reports ito MFMA being submitted monthly
	2009/03/30	3	3			Reports ito MFMA being submitted monthly
	2009/06/30	3	3			Reports ito MFMA being submitted monthly
	TOTAL YEAR	12	12			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Financial Services (AbaQulusi)</b>							
Frequency: Annually (30 June 2009)							
<b>Municipal Financial Viability &amp; Management</b>							
Financial Planning							Annual Target
To ensure timeous submission of in-year Financial Reports in accordance with the MFMA. Financial statements.							
	2008/12/30						
	2009/03/30		1				
	2009/06/30	1					Achieved target
	TOTAL YEAR	1	1				
<b>Municipal Financial Viability &amp; Management</b>							
Financial Planning							Annual Target
To ensure timeous submission of Financial Statements (MFMA)							
	2008/12/30						
	2009/03/30		1				
	2009/06/30	1					
	TOTAL YEAR	1	1				

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<b>Financial Services (AbaQulusi)</b>						
Frequency: Annually (30 June 2009)						
<b>Municipal Financial Viability &amp; Management</b>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<b>Municipal Financial Viability &amp; Management</b>						
Financial Planning	2008/09/30				Annual Target	
Preparation of a financial plan for the Municipality						
	2008/12/30					
	2009/03/30					Plan being developed together with budget
	2009/06/30	1	1		Partly	Contract awarded for 5 yr financial plan
	TOTAL YEAR	1	1			Target partly achieved
<b>Municipal Financial Viability &amp; Management</b>						
Financial Planning	2008/09/30				Annual Target	
Objective: Strategic planning session for the department						
	2008/12/30					
	2009/03/30					Planned for 3rd quarter
	2009/06/30	1	1			Strategic Plan for Finance submitted
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Financial Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Municipal Financial Viability &amp; Management</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
<i>Municipal Financial Viability &amp; Management</i>							
Financial Planning	2008/09/30				Annual Target		
Development of outstanding policies. Appoint service provider to develop required financial policies							
	2008/12/30						
	2009/03/30				New policies being investigated	New Rates Policy.Policies will be developed in house -4th Quarter	
	2009/06/30	1	1			All financial policies in place	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
<b>Financial Services (AbaQulusi)</b>								
Frequency: Annually (30 June 2009)								
<b>Municipal Financial Viability &amp; Management</b>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Financial Planning Implementation of approved tariff policy	2008/09/30				Annual Target			
	2008/12/30							
	2009/03/30		1			Tariff policy implemented		
	2009/06/30	1						
	TOTAL YEAR	1	1			Target met		
<b>Municipal Financial Viability &amp; Management</b>								
Income and Poverty tariff: % of credible accounts delivered timeously	2008/09/30	75%	75%		Target met	Accounts delivered within deadline		
	2008/12/30	75%	75%		Accounts delivered within deadline	As SA Post Office do not deliver in all areas or residents do not have letterboxes makes this target difficult to achieve, but looking at a way		
	2009/03/30	75%	75%		Accounts delivered within deadline	As SA Post Office do not deliver in all areas or residents do not have letterboxes makes this target difficult to achieve, but looking at a way		
	2009/06/30	75%	75%		Accounts delivered within deadline	As SA Post Office do not deliver in all areas or residents do not have letterboxes makes this target difficult to achieve, but looking at a way		
	TOTAL YEAR	75%	75%			Target met		



STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Financial Services (AbaQulusi)									
Frequency: Annually (30 June 2009)									
Municipal Financial Viability & Management									
	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
Municipal Financial Viability & Management	2008/09/30	1	0			Internal audit did not submit draft report			
	2008/12/30	1	1		Internal audit have submitted one final and one draft report	Internal audit function not up to standard			
	2009/03/30	1	1		Internal audit have submitted one final and one draft report	Internal audit function not up to standard			
	2009/06/30	1	1		Internal audit have submitted one final report ( 2nd report 07/08)	Internal audit function not up to standard			
	TOTAL YEAR	1	1			Target met			
Municipal Institutional Development & Transformation									
Internal Audit	2008/09/30	0	0		Bi-annual				
To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures. Responding to all internal audit queries									
	2008/12/30	1	1		Received draft report and waiting to finalise this report	2nd/3rd Quarter			
	2009/03/30	0	0		Received draft report and waiting to finalise this report	2nd/3rd Quarter			
	2009/06/30	1	1		Received final report during 4th Quarter	4th Quarter			
	TOTAL YEAR	2	2			Target met			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
External Audit	Respond to all external audit queries within 1 week of receiving query	2008/09/30				Annual Target	
		2008/12/30					
		2009/03/30					All audit queries responded to within one/two days
		2009/06/30	1	1			All audit queries responded to, however, due to external auditors being present at same time, replies delayed
		TOTAL YEAR	1	1		Target met	
Municipal Financial Viability & Management							
Meter reading	% of meters read	2008/09/30	100%	75%			Meters being read regularly
		2008/12/30	100%	80%			Meters being read regularly
		2009/03/30	100%	80%			Meters being read regularly
		2009/06/30	100%	90%			Meters being read regularly
		TOTAL YEAR	100%	90%			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Municipal Property Rates	2008/09/30	1	1			Report for October 2008	
Monitor progress with compilation of valuation roll. Submit report to EXCO							
	2008/12/30	1	1		Progress reports submitted	Report for October 2008 and for 2nd quarter included with quarterly report	
	2009/03/30	1	1			Progress reports submitted	
	2009/06/30	1	1		Value r appointed	Value appointed and 1st year of contract completed	
	TOTAL YEAR	1	1			Target met	
Municipal Financial Viability & Management							
Municipal Property Rates	2008/09/30				Annual Target		
Compilation of new property valuation roll for the municipality							
	2008/12/30						
	2009/03/30					Valuer appointed and work in progress	
	2009/06/30	1	1		Reports included in 2nd quarter and 4th quarter reports	Progress reports submitted	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Municipal Property Rates	2008/09/30				Annual Target		
Maintenance of a valuation roll							
	2008/12/30						
	2009/03/30					Valuation roll will be maintained after implementation	
	2009/06/30	1	1		Ongoing	Valuation roll will be maintained after implementation	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Property Rates  Develop and review rates policy	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30				In progress	Rates Policy drafted and approved	
	2009/06/30	1	1			Rates Policy adopted	
	TOTAL YEAR	1	1			Target met	
Municipal Financial Viability & Management							
Municipal Property Rates  To develop and adopt Rates By-laws	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30					By-laws finalised in 3rd Quarter	
	2009/06/30	1	1			By-laws adopted	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management							
Municipal Property Rates Establish market related valuation roll	2008/09/30					Annual Target	
	2008/12/30						
	2009/03/30						Valuation Roll complete
	2009/06/30	1	1			Valuation Roll complete	Supplementary rolls in progress
	TOTAL YEAR	1	1				Target met
Municipal Financial Viability & Management							
Over-all Finance of the Municipality % of budgeted amount spent to date on capital projects	2008/09/30			6%			% low due to housing projects which have not yet been approved and implemented.
	2008/12/30			12.40%			With the adjustment budget the housing and other capital expenditure will be reduced which will increase the % spending on capital
	2009/03/30			61%			With the adjustment budget the housing and other capital expenditure will be reduced which will increase the % spending on capital
	2009/06/30			70%			Shows under spending due to over statement of capital budget
	TOTAL YEAR	100%	70%				Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Over-all Finance of the Municipality  Actual income vs. budgeted income	2008/09/30	100%	10%		% will increase with each quarter	National KPI	
	2008/12/30	100%	52%		% will increase with each quarter	National KPI	
	2009/03/30	100%	78.10%		% will increase with each quarter	National KPI	
	2009/06/30	100%	97.50%				
	TOTAL YEAR	100%	97.50%			Exceptable target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Financial Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009)							
<i>Municipal Financial Viability &amp; Management</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Over-all Finance of the Municipality	2008/09/30	100%	18%		% will increase with each quarter	National KPI	
Actual expenditure vs. budgeted expenditure	2008/12/30						
	2008/12/30	100%	47%		% will increase with each quarter	National KPI	
	2009/03/30	100%	67.10%		% will increase with each quarter	National KPI	
	2009/06/30	100%	92.30%				
	TOTAL YEAR	100%	92.30%			Expectable target met	
<i>Municipal Financial Viability &amp; Management</i>							
Salaries	2008/09/30	3	3			All staff paid timeously	
All personnel to be paid on the 25th of each month							
	2008/12/30	3	3			All staff paid timeously	
	2009/03/30	3	3			All staff paid timeously	
	2009/06/30	3	3			All staff paid timeously	
	TOTAL YEAR	12	12			Target met	



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management							
Risk Management		2008/09/30				Annual Target	
Review adopted Risk Management Policy							
		2008/12/30					
		2009/03/30					In process of review
		2009/06/30	1	1			Reviewed
	TOTAL YEAR	1	1	1			Target met
Municipal Financial Viability & Management							
Risk Management		2008/09/30				Annual Target	
To develop and adopt a risk assessment plan							
		2008/12/30					
		2009/03/30					new plan needs to be put in place
		2009/06/30	1	1			Review completed
	TOTAL YEAR	1	1	1			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Risk Management  Perform risk analysis	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30						new risk assessment to be carried out
	2009/06/30	1	1				Review completed
TOTAL YEAR	1	1	1				Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Financial Services (AbaQulusi)</b>							
Frequency: Annually (30 June 2009)							
<b>Municipal Financial Viability &amp; Management</b>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Supply Chain Management Develop an electronically secured procurement database	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30				Investigating new software	New software identified. Require funding to purchase	
	2009/06/30	1	1			Require funding for purchase	
	TOTAL YEAR	1	1			Target partly met	
<b>Municipal Financial Viability &amp; Management</b>							
Supply Chain Management To monitor adherence to the SCM regulations and policies by all Departments	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30					SCM constantly being checked for compliance	
	2009/06/30	1	1			SCM constantly being checked for compliance	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Supply Chain Management  Complete and review a compliant SCM policy	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30		1		Policy reviewed annually together with budget		Policy reviewed. Does not require amendment
	2009/06/30	1					Policy reviewed. Does not require amendment
	TOTAL YEAR	1	1			Target met	
Municipal Financial Viability & Management							
Supply Chain Management  To establish an efficient and fully functional Supply Chain Management Unit	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30						Staff have been appointed
	2009/06/30	1	1		Staff have been appointed		In progress
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Financial Services (AbaQulusi)						
Frequency: Annually (30 June 2009)						
Frequency: Annually (30 June 2008)						
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<b>Municipal Financial Viability &amp; Management</b>						
Tariffs	2008/09/30				Annual Target	
Amended rates approved by council in line with approved budget.						
	2008/12/30					
	2009/03/30					New rates to be adopted in 4th Quarter
	2009/06/30	1	1			Adopted by Council
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Financial Services (AbaQulusi)						
Frequency: Annually (30 June 2009)						
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Investment  To ensure that all surplus funds of council is invested in terms of policy.	2008/09/30				Annual Target	
	2008/12/30					
	2009/03/30				Investments monitored monthly	Surplus funds invested
	2009/06/30	1	1		Investments monitored monthly	Surplus funds invested
	TOTAL YEAR	1	1			Target met
Municipal Institutional Development & Transformation						
Administration	2008/09/30	3	3			new report added to monthly reports
Submit reports on incidences of expenditure outside of budget to MM						
	2008/12/30	3	3			new report added to monthly reports
	2009/03/30	3	3			new report added to monthly reports
	2009/06/30	3	3			new report added to monthly reports
	TOTAL YEAR	12	12			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Administration	2008/09/30				Annual Target		
Completion of financial statements in time for submission to AG							
	2008/12/30						
	2009/03/30					AFS submitted on time	
	2009/06/30	1	1			AFS submitted on time	
TOTAL YEAR	1	1	1			Target met	
Municipal Financial Viability & Management							
Administration	2008/09/30				Annual Target		
Finalisation of delegations by chief financial officer to his/her staff							
	2008/12/30						
	2009/03/30				Finance delegations to be given to Managers	New delegations documents to be adopted by Council before delegations down to Managers	
	2009/06/30	1	0			No	
TOTAL YEAR	1	1	1			Target not met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Administration	2008/09/30				Annual Target		
Introduction of help-line/customer service							
	2008/12/30						
	2009/03/30					This function transferred to Corporate Services	
	2009/06/30	1	1			This function transferred to Corporate Services	
	TOTAL YEAR	1	1			Target met	



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Financial Services (AbaQulusi)</b>							
Frequency: Annually (30 June 2009)							
<b>Municipal Financial Viability &amp; Management</b>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration	2008/09/30	3	3			Submitted as required	
Keeping of records of finances according to prescribed norms and standards. Submit monthly report.							
	2008/12/30	3	3			Submitted as required	
	2009/03/30	3	3			Submitted as required	
	2009/06/30	3	3			Submitted as required	
	TOTAL YEAR	12	12			Target met	
<b>Municipal Institutional Development &amp; Transformation</b>							
Administration	2008/09/30	3	3			Votes reconciled as required	
Monthly reconciliation of expenditure and revenue accounts (suspense accounts and Bank reconciliation)							
	2008/12/30	3	3			Votes reconciled as required	
	2009/03/30	3	3			Votes reconciled as required	
	2009/06/30	3	3			Votes reconciled as required	
	TOTAL YEAR	12	12			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management							
Administration  % of written correspondence responded to within 14 days	2008/09/30	100%	100%				All correspondence attended to immediately
	2008/12/30	100%	100%				All correspondence attended to immediately
	2009/03/30	100%	100%				All correspondence attended to immediately
	2009/06/30	100%	100%				All correspondence attended to immediately
TOTAL YEAR		100%	100%				Target met
Municipal Financial Viability & Management							
Administration		2008/09/30				Annual Target	
All delegations to be done in writing to ensure effectiveness.							
		2008/12/30					
		2009/03/30					New delegations documents to be adopted by Council before delegations down to Managers
2009/06/30		1					Not adopted by Council yet
TOTAL YEAR		1	0				Target not met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Administration	2008/09/30				Annual Target		
Update systems / procedures / control measures to minimize negligence fraud and corruption.							
	2008/12/30						
	2009/03/30					New processes being implemented to try and prevent fraud & corruption	
	2009/06/30	1	1			New processes being implemented to try and prevent fraud & corruption	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration  % of capital projects for 2008/09 implemented	2008/09/30	100%					
	2008/12/30	100%					
	2009/03/30	100%	61%			% will increase as projects approved	
	2009/06/30	100%	70%			% can only improve as projects get approved	
	TOTAL YEAR	100%	70%			Target partly met	
Municipal Institutional Development & Transformation							
Administration  % of council resolution implemented within the relevant timeframe after minutes are available	2008/09/30	100%	100%			Resolutions attended to once minutes received	
	2008/12/30	100%	100%			Resolutions attended to once minutes received	
	2009/03/30	100%	100%			Resolutions attended to once minutes received	
	2009/06/30	100%	100%			Resolutions attended to once minutes received	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Administration  % reduction of outstanding debt	2008/09/30	30%	5%			Looking at ways of minimising debts	
	2008/12/30	30%	5%		Debtors book to be reviewed with a view to writing off bad debts	Looking at ways of minimising debts	
	2009/03/30	30%	52%		Looking at ways of minimising debts	Debtors book to be reviewed with a view to writing off bad debts	
	2009/06/30	30%	30%			Debtors book to be reviewed with a view to writing off bad debts. Council adopted amount to be written off as bad.	
	TOTAL YEAR	30%	30%			Target met	
Municipal Institutional Development & Transformation							
Bank  Monthly bank statements with cash book	2008/09/30	3	3			Cash book reconciled to ledger monthly	
	2008/12/30	3	3			Cash book reconciled to ledger monthly	
	2009/03/30	3	3			Cash book reconciled to ledger monthly	
	2009/06/30	3	3			Cash book reconciled to ledger monthly	
	TOTAL YEAR	12	12			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Financial Services (AbaQulusi)							
Frequency: Annually (30 June 2009)							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Insurance Maintain the asset register	2008/09/30	3	3			Asset register upated monthly	
	2008/12/30	3	3			Asset register upated monthly	
	2009/03/30	3	3			Asset register upated monthly	
	2009/06/30	3	3			Asset register upated monthly	
	TOTAL YEAR	12	12			Target met	
Municipal Institutional Development & Transformation							
Insurance All assets of Council are insured with correct values	2008/09/30	3	3			Assets all insured	
	2008/12/30	3	3			Assets all insured	
	2009/03/30	3	3			Assets all insured	
	2009/06/30	3	3			Assets all insured	
	TOTAL YEAR	12	12			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 1							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration  Development of community service centers. Investigate availability of outside funds.	2008/09/30	1	0		Target not met	Investigation to begin in the 2nd quarter	
	2008/12/30	1	1			Target met. Investigating and preparing business plans	
	2009/03/30	1	1			Another area in Hlobane has been identified as the other pipeline Thusong Centre Project	
	2009/06/30	1	1			Target met. Investigating and preparing business plans	
	TOTAL YEAR	1	1			Target met	
	2008/09/30	1	0		Target not met	Investigation to begin in the 2nd quarter	
	2008/12/30	1	0		Target not met		
	2009/03/30	1	60%			This plan/policy will soon be presented to relevant committees within the municipality	
	2009/06/30	1			Target not met	This plan/policy will soon be presented to relevant committees within the municipality	
	TOTAL YEAR	1				Target not met	
Administration  Establish management principles for sport facilities							

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Community Services (AbaQulusi)</i>						
Frequency: Annually (30 June 2009) PAGE 1						
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<i>Basic Service Delivery and Infrastructure</i>						
Administration	2008/09/30	1	0		Target not met	Investigation to begin in the 2nd quarter
Ensure community involvement in the process and work with Engineering Services						
	2008/12/30	1	1			Target met. There is cooperation between the departments
	2009/03/30	1	1			Target met. There is cooperation between the departments
	2009/06/30	1	1			Relationship among us and other Department is excellent e.g. Water Tankers are provided in sports meetings or any social function organised by this department in places where there are no running water. Engineering is also assisting us in the identification of all land as we are in the process of taking stock and rehabilitating or building sports facilities for the municipality. One site next to Bhekuzulu Township has been identified and we are in a process of engaging federations with specification and the requirements for each sports ground. Furthermore we have established sports and events management committee which comprises of staff members from all departments (including engineering services) within the municipality. This ensures the full participation all departments in sports and social issues.



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration (CTLO) Develop and submit a HIV/AIDS awareness program	TOTAL YEAR	1	1			Target met	
	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			HIV/AIDS Draft Policy and Strategy had been finalized, served before MANCOM and by now recommended to relevant Portfolio Committee.	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
Frequency: Annually (30 June 2009)   PAGE 1							
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration (CTLO)	No. of quarterly reports on the performance of the different units	2008/09/30	1	1			Target met
		2008/12/30	1	1			Target met
		2009/03/30	1	1			Each section submits monthly reports which contribute to the compilation of the report which is submitted to the Municipal Manager on monthly basis. Beside that each Manager reports on the activities of the section at the management meeting of this department on Mondays. Once a month a structure which is called extended management meeting meets to give reports from each section of the department. This structure is composed of all managers and supervisors within community services department. All these reports they form part of the quarterly reports which gives the performance of all units
		2009/06/30	1	1			Target met
TOTAL YEAR			4	4			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 1							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Basic Service Delivery and Infrastructure							
Administration (CTLO)  Actual income vs. budgeted income	2008/09/30	100%	0%			No figures received	
	2008/12/30	100%	0%			No figures received	
	2009/03/30				Info not received		
	2009/06/30				Info not received		
	TOTAL YEAR				Info not received		
Administration (CTLO)  Actual expenditure vs. budgeted expenditure	2008/09/30	100%	0%			No figures received	
	2008/12/30	100%	0%			No figures received	
	2009/03/30				Info not received		
	2009/06/30				Info not received		
	TOTAL YEAR				Info not received		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration (CTLO)  % of vehicles serviced as required	2008/09/30	100%	100%			Target met	
	2008/12/30	100%	100%			Target met	
	2009/03/30	100%	90%			This is because the vehicle in this department have long out live its lifespan.	
	2009/06/30	100%	90%			90% vehicles are serviced. A form has been created to monitor vehicles belonging to this department in order to ensure that there is a record of the condition of the vehicles of this department. Please find attached forms.	
Administration (CTLO)  To review all policies and procedures on a yearly basis	TOTAL YEAR	100%	90%			Target met	
	2008/09/30				Annual Target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			That is done when the need arises, that certain procedures and control measures be revised when they are no more relevant for the present environment.	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Community Services (AbaQulusi)</b>							
Frequency: Annually (30 June 2009)   PAGE 1							
<b>Basic Service Delivery and Infrastructure</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
Administration (CTLO)	2008/09/30				Annual Target		
Update systems / procedures / control measures to minimize opportunities negligence fraud and corruption.	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			The manual writing of learner's license classes was computerised. 24 Hour Security Personnel System was introduced at the Testing Station and at Community Service's offices.	
	TOTAL YEAR	1	1			Target met	
Administration (CTLO)	2008/09/30	100%	100%			Target met	
% of written correspondence responded to within 14 days	2008/12/30	100%	100%			Target met	
	2009/03/30	100%	91%			Target met	
	2009/06/30	100%	91%			Target met	
	TOTAL YEAR	100%	91%			Target met	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<b>Community Services (AbaQulusi)</b>									
Frequency: Annually (30 June 2009) PAGE 1									
<b>Basic Service Delivery and Infrastructure</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>			
Administration (CTLO) % of council resolution implemented within the relevant timeframe after minutes are available.	<b>2008/09/30</b>	100%	40%			Target not met.			
	<b>2008/12/30</b>	100%	100%			Target met			
	<b>2009/03/30</b>	100%	96%			Target met			
	<b>2009/06/30</b>	100%	96%			Target met			
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>96%</b>			<b>Target met</b>			
	<b>2008/09/30</b>	3	3			Target met			
	<b>2008/12/30</b>	3	3			Target met			
	<b>2009/03/30</b>	3	3			Target met			
	<b>2009/06/30</b>	3	3			Target met			
	<b>TOTAL YEAR</b>	<b>12</b>	<b>12</b>			<b>Target met</b>			
Air-Strip No. of ad-hoc grass cutting and routine maintenance of the air-strip	<b>2008/09/30</b>	90%	40%			Target not met.			
	<b>2008/12/30</b>	90%	90%			Target met.			
	<b>2009/03/30</b>	90%	96%			Target met			
	<b>2009/06/30</b>	90%	96%			Target met			
	<b>TOTAL YEAR</b>	<b>90%</b>	<b>96%</b>			<b>Target met</b>			
	<b>2008/09/30</b>	3	3			Target met			
	<b>2008/12/30</b>	3	3			Target met			
	<b>2009/03/30</b>	3	3			Target met			
	<b>2009/06/30</b>	3	3			Target met			
	<b>TOTAL YEAR</b>	<b>12</b>	<b>12</b>			<b>Target met</b>			
Environmental Health Services % of complaints resolved vs. the no. of complaints received	<b>2008/09/30</b>	90%	40%			Target not met.			
	<b>2008/12/30</b>	90%	90%			Target met.			
	<b>2009/03/30</b>	90%	96%			Target met			
	<b>2009/06/30</b>	90%	96%			Target met			
	<b>TOTAL YEAR</b>	<b>90%</b>	<b>96%</b>			<b>Target met</b>			
	<b>2008/09/30</b>	3	3			Target met			
	<b>2008/12/30</b>	3	3			Target met			
	<b>2009/03/30</b>	3	3			Target met			
	<b>2009/06/30</b>	3	3			Target met			
	<b>TOTAL YEAR</b>	<b>12</b>	<b>12</b>			<b>Target met</b>			

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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Environmental Health Services  No. visits to funeral parlour premises to ensure compliance	2008/09/30	3	0			Target not met. Unable to perform visits due to lack of staff	
	2008/12/30	3	0			Target not met. This is the responsibility of the ZDM. However future visits to check up on ZDM function will be implemented	
	2009/03/30	3	0			We are in the process of making arrangements to work together with Zululand District Municipality	
	2009/06/30	3	0		Info not received	We are in the process of making arrangements to work together with Zululand District Municipality	
	TOTAL YEAR	12	0			Target met	
Basic Service Delivery and Infrastructure							
Environmental Health Services  % of building plans approved by the Civil Department and Environmental Health officer complying with health requirements	2008/09/30	100%	0%			Target not met. To be implemented in the 2nd quarter	
	2008/12/30	100%	0%			Target not met. Currently a ZDM function. Responsibility to be clarified	
	2009/03/30	100%	0%			All plans are directly forwarded to the Health Inspector at ZDM	

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<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
	2009/06/30	100%	0%		Currently a ZDM function. Responsibility to be clarified at ZDM	All plans are directly forwarded to the Health Inspector at ZDM	
	TOTAL YEAR	100%	0%		All plans are directly forwarded to the Health Inspector at ZDM	Target met	
Environmental Health Services	2008/09/30	10	6			Target not met. District Municipality function	
No. of ad-hoc inspections conducted on food handling premises per month	2008/12/30	10	0			Target not met. Currently a ZDM function. Responsibility to be clarified	
	2009/03/30	10	0			Health Inspector is contacted as soon as this department receives an application for food handling business	
	2009/06/30	10	0			Health Inspector is contacted as soon as this department receives an application for food handling business	
	TOTAL YEAR	40	0		Health Inspector is contacted as soon as this department receives an application for food handling business	Target met	



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Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Halls		2008/09/30	3	3			Target met
No. of monthly reports received on the rental of the halls							
		2008/12/30	3	3			Target met
		2009/03/30	3	3			Target met
		2009/06/30	3	3			Target met
		TOTAL YEAR	12	12			Target met
Basic Service Delivery and Infrastructure							
Housing		2008/09/30				Annual Target	
Development of a housing plan							
		2008/12/30					
		2009/03/30					
		2009/06/30	1	1			The housing Plan had been finalized by Vuka Planning Africa Consultants. All Councillors have been work shopped. To be adopted by the Full Council
		TOTAL YEAR	1	1			Target met

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<i>Community Services (AbaQulusi)</i>								
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<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Housing	2008/09/30				Annual Target			
Develop and implement a 5 year strategic plan for housing development								
	2008/12/30							
	2009/03/30							
	2009/06/30	1	1			The 5 year strategic plan for the housing development is incorporated in Housing Plan Documents as prepared / compiled by Vuka Planning Africa Consultants		
	TOTAL YEAR	1	1			Target met		
Housing	2008/09/30	1	0			Target not met.To be implemented in the 2nd quarter		
To develop business plans and package projects to access funding								
	2008/12/30	1	0			Target not met.To be implemented in the 3rd quarter		
	2009/03/30	1	0					
	2009/06/30	1	1			An implementing agent has been appointed to package the new coming Enyathi Housing Project, however the department is fast tracking the implementation of Swart Mfolozi / Gluckstadt Housing project in the next financial year (2009/2010) and other pipeline projects.		
	TOTAL YEAR	1	1			Target met		

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Community Services (AbaQulusi)							
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Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Housing No. of beneficiaries for subsidy housing on the waiting list		2008/09/30	0	0			No figure received.
		2008/12/30	0	0			No figure received.
		2009/03/30	0	4500			There is approximately 4500 people on the beneficiaries waiting list.
		2009/06/30	0	4500			There is approximately 4500 people on the beneficiaries waiting list.
	TOTAL YEAR	0	4500			Target met	
Basic Service Delivery and Infrastructure							
Housing No. of proclaimed erven available for subsidy housing		2008/09/30	0	0			No figure received.
		2008/12/30	0	0			No figure received.
		2009/03/30	0	4537			There is approximately 4537 proclaimed Ervens
		2009/06/30	0	4537			There is approximately 4537 proclaimed Ervens
	TOTAL YEAR	0	4537			Target met	

STRATEGY IMPLEMENTATION REPORT									
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<i>Community Services (AbaQulusi)</i>									
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<i>Basic Service Delivery and Infrastructure</i>		Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Housing	Development and implementation of a secure waiting list electronic system	2008/09/30				Annual target			
		2008/12/30							
		2009/03/30							
		2009/06/30	1	1			The Provincial Department of Housing is currently ensuring that the waiting list is electronically secured on behalf of AbaQulusi Municipality.		
		TOTAL YEAR	1	1			Target met		
		2008/09/30				Annual target			
Housing	Development and implementation of Policy on Alienation of Land & Immovable Property								
		2008/12/30							
		2009/03/30							
		2009/06/30	1	1			A draft Policy on Alienation of Land & Immovable Property for AbaQulusi Municipality has been compiled and forwarded to the MANCOM for consideration and inputs.		
		TOTAL YEAR	1	1			Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Housing  % of lease agreements concluded that complies with Supply Chain Management Framework	2008/09/30	100%	50%			Target not met. Underperformance to be addressed in 2nd quarter
	2008/12/30	100%	50%			Target not met. Underperformance to be addressed in 2nd quarter
	2009/03/30	100%	50%			This falls part of Corporate Services as they deal with lease agreements
	2009/06/30	100%	50%			Department of Corporate Services to supply information.
	TOTAL YEAR	100%	50%		Department of Corporate Services to supply information.	Target partly met
Basic Service Delivery and Infrastructure						
Learners / drivers Licences	2008/09/30	24	40			Target met and exceeded
No. of learners licenses testing sessions done per month						
	2008/12/30	24	40			2 sessions per day
	2009/03/30	24	40			2 sessions per day
	2009/06/30	24	40			2 sessions per day
	TOTAL YEAR	96	160			Target met

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<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<i>Basic Service Delivery and Infrastructure</i>						
Learners / drivers Licences	2008/09/30	0	0			No figure received.
No. of drivers licenses testing sessions done per month						
	2008/12/30	0	0			No figure received.
	2009/03/30	0	192			Monday, Tuesday and Thursdays 12 Drivers are tested and Wednesday and Friday 6 Drivers are tested.
	2009/06/30	0	192			Monday, Tuesday and Thursdays 12 Drivers are tested and Wednesday and Friday 6 Drivers are tested.
	TOTAL YEAR	0	384			Target met
Learners / drivers Licences	2008/09/30	0	0			No figure received.
% of drivers licenses passed per month vs no tested						
	2008/12/30	0	0			No figure received.
	2009/03/30	0	25%			25 % Drivers Licences are passed monthly
	2009/06/30	0	25%			25 % Drivers Licences are passed monthly
	TOTAL YEAR	0	25%			Target met

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Community Services (AbaQulusi)							
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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Basic Service Delivery and Infrastructure							
Learners / drivers Licences  % of learners licenses passed per month vs no tested	2008/09/30	0	0			No figure received.	
	2008/12/30	0	0			No figure received.	
	2009/03/30	0	0		Info not received		
	2009/06/30	0	0		Info not received		
	TOTAL YEAR	0	0		Info not received		
Basic Service Delivery and Infrastructure							
Libraries	2008/09/30	1	1			Target met	
No. of monthly reports received from the libraries							
	2008/12/30	1	1			Target met	
	2009/03/30	1	1			Target met	
	2009/06/30	1	1			Target met	
	TOTAL YEAR	12	12			Target met	

STRATEGY IMPLEMENTATION REPORT							
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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Basic Service Delivery and Infrastructure							
Management of community educational facilities  Programs for the promotion of the usage of the museum and libraries by the public. Produce a joint plan with Information Services.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			The joint plan for the promotion of the usage of the museum and libraries by the public has been finalised, tabled before relevant committees and adopted by the Council of AbaQulusi Municipality.	
	TOTAL YEAR	1	1				Target met
	2008/09/30	0	11600				Target met.
Management of community educational facilities  No.of library members							
	2008/12/30	0	14444		Steady growth		Target met.
	2009/03/30	0					
	2009/06/30	0					
	TOTAL YEAR	0	14444			Target met	



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Community Services (AbaQulusi)							
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Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Management of community educational facilities No. of business plans submitted to different institutions to secure funding to develop and upgrade library facilities	2008/09/30					Annual Target	
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1				1 business plan to be forwarded to the Department of Arts, Culture and Tourism, will be finalized before the end of July 2009 to secure funding for the extension and renovations (Library Hall) of Bhekuzulu Library
	TOTAL YEAR	1	1			Target met	
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities No. of routine maintenance done on cemeteries	2008/09/30	3	3				Target met.
	2008/12/30	3	3				Target met.
	2009/03/30	3	3				Target met.
	2009/06/30	3	3				Target met.
	TOTAL YEAR	3	3			Target met.	

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<i>Community Services (AbaQulusi)</i>							
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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Management of Parks, Cemeteries and Sports & Recreation facilities  Provide sufficient equipment and machinery for cemeteries	2008/09/30	Yes	Yes			Target met.	
	2008/12/30	Yes	Yes			Target met.	
	2009/03/30	Yes	Yes			Target met.	
	2009/06/30	Yes	Yes			Target met.	
	TOTAL YEAR	Yes	Yes			Target met.	

STRATEGY IMPLEMENTATION REPORT							
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<i>Community Services (AbaQulusi)</i>							
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<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Management of Parks, Cemeteries and Sports & Recreation facilities	2008/09/30	12	12			Target met.	
Conduct weekly inspection of performance by service provider and submit reports	2008/12/30	12	12			Target met.	
	2009/03/30	12	12			Target met.	
	2009/06/30	12	12			Target met.	
	TOTAL YEAR	12	12			Target met.	
<i>Basic Service Delivery and Infrastructure</i>							
Management of Parks, Cemeteries and Sports & Recreation facilities	2008/09/30	12	12			Target met	
Carry out monthly inspections of halls and submit reports to MM							
	2008/12/30	12	12			Target met	
	2009/03/30	12	12			Target met	
	2009/06/30	12	12			Target met	
	TOTAL YEAR	12	12			Target met	

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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities  Submit quarterly reports to Exco on operational services for cemeteries.	2008/09/30	1	0			Target not met.	
	2008/12/30	1	1			Target met	
	2009/03/30	1	1			Target met	
	2009/06/30	1	1			Target met	
	TOTAL YEAR	1	1			Target met	
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities  Enforcement of approved tariffs for hall hire by showing income statements	2008/09/30	1	1			Target met	
	2008/12/30	1	1			Target met	
	2009/03/30	1	1			Target met	
	2009/06/30	1	1			Target met	
	TOTAL YEAR	4	4			Target met	

STRATEGIC SCORECARD RESULTS

*Community Services (AbaQulusi)*

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Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Management of Parks, Cemeteries and Sports & Recreation facilities	Monthly inspections of sport fields with reports on records	2008/09/30	1	1			Target met
		2008/12/30	1	1			Target met
		2009/03/30	1	1			Target met
		2009/06/30	1	1			Target met
		TOTAL YEAR	4	4			Target met
Basic Service Delivery and Infrastructure							
Management of Parks, Cemeteries and Sports & Recreation facilities	% of Municipal parks developed	2008/09/30				Annual Target	
		2008/12/30					
		2009/03/30					
		2009/06/30	100%	60%			To date AbaQulusi Municipality has developed about 60% of Municipal parks.
		TOTAL YEAR	100%	60%			60% developed to date

STRATEGIC SCORECARD RESULTS

*Community Services (AbaQulusi)*

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<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Management of Parks, Cemeteries and Sports & Recreation facilities	<b>2008/09/30</b>	6	3			Target not met due to lack of staff
No. of routine maintenance visits of parks done						
	<b>2008/12/30</b>	6	6			Target met
	<b>2009/03/30</b>	6	12			Target met
	<b>2009/06/30</b>	6	12			Target met
	<b>TOTAL YEAR</b>	<b>24</b>	<b>33</b>			<b>Target met</b>
Management of Parks, Cemeteries and Sports & Recreation facilities	<b>2008/09/30</b>				Annual Target	
No. of business plans submitted to different institutions to secure funding to develop a Municipal Sport Integrated Management Plan						
	<b>2008/12/30</b>					
	<b>2009/03/30</b>					
	<b>2009/06/30</b>	1	1			Draft Municipal Sports Management plan has been finalized and served before MANCOM and recommended to relevant committees for approval and adoption. 1 business plan to secure funding for the establishment of the Central Sports Centre will be finalized before the end of August 2009.
	<b>TOTAL YEAR</b>	<b>1</b>	<b>1</b>			<b>Target met</b>

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Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Management of Parks, Cemeteries and Sports & Recreation facilities	Routine maintenance of sports facilities	2008/09/30	3	3			Target met
		2008/12/30	3	3			Target met
		2009/03/30	3	3			Target met
		2009/06/30	3	3			Target met
		TOTAL YEAR	12	12			Target met
		2008/09/30				Annual Target	
		2008/12/30					
		2009/03/30					
		2009/06/30	1	1			There is an alarm system in place as well as camera in the learners' class. There is a new computerised system that will help eliminate corruption as it was created to eliminate corruption.
		TOTAL YEAR	1	1			Target met
Public safety							
Formalise action plan for safety promotion. Enforce Code of Conduct							

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<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Public safety Ensure income to exceed expenditure at all times	<b>2008/09/30</b>	100%	100%			Target met	
	<b>2008/12/30</b>	100%	100%			Target met	
	<b>2009/03/30</b>	100%	100%			Target met	
	<b>2009/06/30</b>	100%	100%			Target met	
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>			<b>Target met</b>	
Public safety Ensure that action plan for law enforcement is implemented by receiving reports from traffic officials	<b>2008/09/30</b>	1	1			Target met	
	<b>2008/12/30</b>	1	1			Target met	
	<b>2009/03/30</b>	1	1			Target met	
	<b>2009/06/30</b>	1	1			Target met	
	<b>TOTAL YEAR</b>	<b>4</b>	<b>4</b>			<b>Target met</b>	



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<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Public safety Enforcement of by-laws and illegal land occupation. Incorporate function into job descriptions of law enforcement staff	<b>2008/09/30</b>				Annual target	
	<b>2008/12/30</b>					
	<b>2009/03/30</b>					
	<b>2009/06/30</b>	1	1			This department is responding to by-laws in town including illegal land occupation with limited resources. We are still waiting for the finalization of the job de-
	<b>TOTAL YEAR</b>	<b>1</b>	<b>1</b>		<b>Job descriptions not completed</b>	<b>Target met</b>
<i>Basic Service Delivery and Infrastructure</i>						
Public safety Disaster Management and fire fighting action plan. Approval and implementation of action plan	<b>2008/09/30</b>				Annual target	
	<b>2008/12/30</b>					
	<b>2009/03/30</b>					
	<b>2009/06/30</b>	1	1			The department proposed the establishment of a uniformed fire department or contracted uniformed fire which is in the pipeline. The contingency plan is temporary in place and traffic officers are presently responding to fire occurrences
	<b>TOTAL YEAR</b>	<b>1</b>	<b>1</b>		<b>Contingency plan in place.</b>	<b>Target met</b>

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Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Public safety		2008/09/30	4	4			Target met
No of meetings attended to ensure inter-governmental linkage in terms of public safety through the Community Policing Forum							
		2008/12/30	4	4			Target met
		2009/03/30	4	4			Target met
		2009/06/30	4	4			Target met
		TOTAL YEAR	12	12			Target met
Basic Service Delivery and Infrastructure							
Public safety		2008/09/30	100%	100%			Target met
To ensure proper road markings and signage. % of reported issues dealt with within 7 days.							
		2008/12/30	100%	100%			Target met
		2009/03/30	100%	100%			Target met
		2009/06/30	100%	100%			Target met
		TOTAL YEAR	100%	100%			Target met

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<i>Basic Service Delivery and Infrastructure</i>								
Refuse removal	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
% of households in AbaQulusi receiving a basic solid waste removal service on a weekly basis	<b>2008/09/30</b>	100%	100%		Target met	National KPI		
	<b>2008/12/30</b>	100%	100%		Target met	National KPI		
	<b>2009/03/30</b>	100%	100%		Target met	National KPI		
	<b>2009/06/30</b>	100%	100%		Target met	National KPI		
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>		<b>Target met</b>	<b>National KPI</b>		
<i>Basic Service Delivery and Infrastructure</i>								
Refuse removal	<b>2008/09/30</b>	3	3		Target not met	No written reports to date, only verbal reporting. Written reports to be implemented in 2nd quarter		
No. of reports received on conditions at refuse sites on a monthly basis								
	<b>2008/12/30</b>	3	3		Target met	Written reports implemented.		
	<b>2009/03/30</b>	3	3		Target met	Written reports implemented.		
	<b>2009/06/30</b>	3	3		Target met	Written reports implemented.		
<b>TOTAL YEAR</b>	<b>12</b>	<b>12</b>	<b>12</b>			<b>Target met</b>		

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Basic Service Delivery and Infrastructure							
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Refuse removal % of businesses in urban areas receiving the service on a daily basis	2008/09/30	100%	100%				Target met
	2008/12/30	100%	100%				Target met
	2009/03/30	100%	100%				Target met
	2009/06/30	100%	100%				Target met
	TOTAL YEAR	100%	100%				Target met
Basic Service Delivery and Infrastructure							
Refuse removal To develop and review the Waste Management Strategy	2008/09/30					Annual target	
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			There is an existing draft document developed and will be reviewed shortly and changes made accordingly.	
	TOTAL YEAR	1	1			Target partly met	

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<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Refuse removal	2008/09/30				Annual target		
To develop solid waste by-laws							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			The by-laws have been gazetted and are to be enforced now.	
	TOTAL YEAR	1	1			Target met	
Registration and licensing of motor vehicles	2008/09/30					No figure received	
Actual income vs. budgeted income							
	2008/12/30				Info not received		
	2009/03/30				Info not received		
	2009/06/30				Info not received		
	TOTAL YEAR				Info not received		

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2009) PAGE 1

Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Scholar patrols % of schools with scholar patrols projects implemented		2008/09/30				Annual target	
		2008/12/30					
		2009/03/30					
		2009/06/30	100%	100%			100 % schools
		TOTAL YEAR	100%	100%			Target met
		2008/09/30				Annual target	
		2008/12/30					
Security Compilation of a Security Management Plan		2009/03/30					
		2009/06/30	1	1			The municipality is using the private companies, Mbazwane Security and link-up security. Mbazwane manual operations on guarding all the posts of municipal buildings or sites. Link-up security is using computerized electronic discs.
		TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Security	<b>2008/09/30</b>				Annual target		
Review and implementation of emergency plan / drill at all municipal manager and directorate offices / emergency access to buildings)	<b>2008/12/30</b>						
	<b>2009/03/30</b>						
	<b>2009/06/30</b>				Info not received		
	<b>TOTAL YEAR</b>				<b>Info not received</b>		
	<b>2008/09/30</b>	12	12			Target met	
Swimming Pools No. of routine maintenance done per month	<b>2008/12/30</b>	12	12			Target met	
	<b>2009/03/30</b>	12	12			Target met	
	<b>2009/06/30</b>	12	12			Target met	
	<b>TOTAL YEAR</b>	48	48			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Testing & licensing centers Monthly Reports on viability of facility	2008/09/30	3	3			Target met	
	2008/12/30	3	3			Target met	
	2009/03/30	3	3			Target met	
	2009/06/30	3	3			Target met	
	TOTAL YEAR	12	12			Target met	
<i>Basic Service Delivery and Infrastructure</i>							
Testing & licensing centers Enforce Ethical Code and report on contravention	2008/09/30	3	3			Target met	
	2008/12/30	3	3			Target met	
	2009/03/30	3	3			Target met	
	2009/06/30	3	3			Target met	
	TOTAL YEAR	12	12			Target met	



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 1							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Testing & licensing centers  Compliance with National requirements for testing centres	2008/09/30	3	3			Target met	
	2008/12/30	3	3			Target met	
	2009/03/30	3	3			Target met	
	2009/06/30	3	3			Target met	
	TOTAL YEAR	12	12			Target met	
Basic Service Delivery and Infrastructure							
Traffic Law enforcement	2008/09/30	3	3			Target met	
No. of roadblocks done							
	2008/12/30	3	3			Target met	
	2009/03/30	3	3			Target met	
	2009/06/30	3	3			Target met	
		TOTAL YEAR	12	12			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Traffic Law enforcement	2008/09/30	3	3			Target met	
No. of Special operations done							
	2008/12/30	3	3			Target met	
	2009/03/30	3	3			Target met	
	2009/06/30	3	3			Target met	
	TOTAL YEAR	12	12			Target met	
Traffic Law enforcement	2008/09/30	0	0			No figure received.	
No. of tickets issued							
	2008/12/30	0	0			No figure received.	
	2009/03/30	0	0			No figure received.	
	2009/06/30	0	4664			Total Number 4664	
	TOTAL YEAR	0	4664			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Basic Service Delivery and Infrastructure</i>		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Traffic Law enforcement		2008/09/30	3	0			Target not met. To be implemented in the 2nd quarter
No. of Traffic Calming measure							
		2008/12/30	3	0			Target not met. Currently a ZDM function. Responsibility to be clarified
		2009/03/30	3	10			Target met
		2009/06/30	3				Road markings were repainted in town, and the main road of Bhhekuzulu was marked for both barrier lane lines and stop lanes. The functions were stopped due to the unavailability of funds to purchase paint and road signage. Several stop signs and street name indicators had to be replaced, due to being stolen or vandalized. 10-ton signs were erected on the by-pass to prevent heavy motor vehicles from damaging the streets in town
		TOTAL YEAR	12				Target partly met
Waste site		2008/09/30	3	0			Target not met. To be implemented in the 2nd quarter
No. of times vector control done at the waste site							
		2008/12/30	3	0			Target not met. Currently a ZDM function. Responsibility to be clarified
		2009/03/30	3	0			Target not met. Currently a ZDM function. Responsibility to be clarified
		2009/06/30	3	0			None. The solid waste site is in the process of being rehabilitated. Zululand District Municipality is awaiting the finalisation of rehabilitation thereafter vector control will be done
TOTAL YEAR			12	0		Currently a ZDM function. Responsibility to be clarified	Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Waste site	2008/09/30	0	0			No figure received.	
No. of fines Issued for illegal dumping	2008/12/30	0	0			Still awaiting by-law approval	
	2009/03/30	0	0			Still awaiting by-law approval	
	2009/06/30	0	0			None. We are in the process of revising bylaws and fine policies which will be submitted to MANCOM and other relevant Committees within the municipality.	
	TOTAL YEAR	0	0			Target met	
Administration	2008/09/30	100%	100%			Target met.	
Mobilise communities in all wards							
	2008/12/30	100%	100%			Target met.	
	2009/03/30	100%	100%			Target met.	
	2009/06/30	100%	100%			Target met.	
	TOTAL YEAR	100%	100%			Target met.	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 1							
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration	Establish youth sport forums in all wards	2008/09/30	100%	100%			Target met
		2008/12/30	100%	100%			Target met
		2009/03/30	100%	100%			Target met
		2009/06/30	100%	100%			Target met
		TOTAL YEAR	100%	100%			Target met
Good Governance &Public Participation							
Administration		2008/09/30	3	3			Target met
No. of promotional activities arranged							
		2008/12/30	3	3			Target met
		2009/03/30	3	3			Target met
		2009/06/30	3	3			Target met
TOTAL YEAR							
		3	3			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 1							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Good Governance &Public Participation							
Community Participation  No. of meetings attended with CDW's	2008/09/30	3	6			Target met and exceeded	
	2008/12/30	3	0			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	2009/03/30	3	0			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	2009/06/30	3	0			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	TOTAL YEAR	12	6			Target not met due to issue regarding CLO responsibility which needs to be clarified	
					Annual target		
Community Participation  Develop a community participation plan to ensure involvement by community in municipal affairs. Review development plan to obtain funding.							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	TOTAL YEAR	1	1			Target not met due to issue regarding CLO responsibility which needs to be clarified	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Community Participation  Evaluate success of ward committees by submission of report	<b>2008/09/30</b>	1	0			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	<b>2008/12/30</b>	1	0			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	<b>2009/03/30</b>	1	0			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	<b>2009/06/30</b>	1	0			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	<b>TOTAL YEAR</b>	<b>1</b>	<b>0</b>			<b>Target not met due to issue regarding CLO responsibility which needs to be clarified</b>	
	<b>2008/09/30</b>				Annual target		
	<b>2008/12/30</b>						
Community Participation  Ensure training of ward committees by responsible department	<b>2009/03/30</b>						
	<b>2009/06/30</b>	1	1			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	<b>TOTAL YEAR</b>	<b>1</b>	<b>1</b>			<b>Target not met due to issue regarding CLO responsibility which needs to be clarified</b>	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 1							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Good Governance &Public Participation							
Community Participation  No. of meetings held with ward committees	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	TOTAL YEAR	1	1			Target not met due to issue regarding CLO responsibility which needs to be clarified	
Good Governance &Public Participation							
Community Participation  Involve the CDW’s in surveys and arrange at least two surveys on socio-economic issues	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Target not met due to issue regarding CLO responsibility which needs to be clarified	
	TOTAL YEAR	1	1			Target not met due to issue regarding CLO responsibility which needs to be clarified	



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
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Basic Service Delivery and Infrastructure							
Administration	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Actual income vs. budgeted income	2008/09/30					No figure received	
	2008/12/30				Info not received		
	2009/03/30				Info not received		
	2009/06/30				Info not received		
	TOTAL YEAR				Info not received		
Municipal Financial Viability & Management							
Administration	2008/09/30					No figure received	
Actual expenditure vs. budgeted expenditure							
	2008/12/30				Info not received		
	2009/03/30				Info not received		
	2009/06/30				Info not received		
	TOTAL YEAR				Info not received		
Municipal Institutional Development & Transformation							
Administration	2008/09/30					No figure received	
% of budgeted amount spent to date on capital projects							
	2008/12/30				Info not received		
	2009/03/30				Info not received		
	2009/06/30				Info not received		
	TOTAL YEAR				Info not received		

STRATEGIC SCORECARD RESULTS

STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 1						
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Administration	2008/09/30	1	0			No figure received
No. of quarterly reports on the performance of the different units						
	2008/12/30	1				Information not available due to Section 57 post vacancy
	2009/03/30	1				Information not available due to Section 57 post vacancy
	2009/06/30	1	1			We receive 1 report per quarter from the different units. Each unit submits a monthly report regularly as well as quarterly reports every three months.
	TOTAL YEAR	4			Information insufficient	
Administration	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			To be done in the next two weeks time.
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Basic Service Delivery and Infrastructure</i>		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration Develop a social development master plan. Obtain funding.	2008/09/30					Annual target	
	2008/12/30						
	2009/03/30						
	2009/06/30	1	0				A business plan to secure funding for the development of a social development master plan will be finalized before the end of August 2009.
	TOTAL YEAR	1	0				Target not met
<i>Municipal Institutional Development &amp; Transformation</i>							
Administration		2008/09/30	100%				No figure received
All delegations to be done in writing							
		2008/12/30	100%				Information not available due to Section 57 post vacancy
		2009/03/30	100%				Information not available due to Section 57 post vacancy
		2009/06/30	100%	100%			All delegation done in writing.
TOTAL YEAR			100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Administration  To review all policies and procedures on a annual basis	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30				Info not received		
	TOTAL YEAR				Info not received		
Municipal Institutional Development & Transformation							
Administration  Update systems / procedures / control measures to minimize opportunities for negligence fraud and corruption.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			The manual writing of learner's license classes was computerised. 24 Hour Security Personnel System was introduced at the Testing Station and at Community Service's offices.	
	TOTAL YEAR	1	1				Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 1							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration	<b>2008/09/30</b>	100%	100%			Target met	
% of written correspondence responded to within 14 days							
	<b>2008/12/30</b>	100%	100%			Target met	
	<b>2009/03/30</b>	100%	100%			Target met	
	<b>2009/06/30</b>	100%	100%			Target met	
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>			<b>Target met</b>	
<i>Municipal Institutional Development &amp; Transformation</i>							
Administration	<b>2008/09/30</b>	100%	100%			Target met if funds are available	
% of council resolution implemented within a reasonable timeframe after minutes are available.							
	<b>2008/12/30</b>	100%	100%			Target met if funds are available	
	<b>2009/03/30</b>	100%	100%			Target met if funds are available	
	<b>2009/06/30</b>	100%	100%			Target met if funds are available	
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>			<b>Target met if funds are available</b>	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Community Services (AbaQulusi)</i>						
Frequency: Annually (30 June 2009) PAGE 1						
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<b>Municipal Institutional Development &amp; Transformation</b>						
Cemetery Services	2008/09/30				Annual target	
To identify new suitable sites for cemeteries						
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			The process to buy land at Ezinyambe to use as a cemetery in future has been commenced with Mr. Reig Verster to the owner of the farm.
	TOTAL YEAR	1	1			Target met
<b>Municipal Institutional Development &amp; Transformation</b>						
Housing and Land delivery	2008/09/30				Annual target	
To identify appropriate land for housing development and land reform						
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			New residential sites has been developed with internal services : Edel Park, Lakeside, Bhekuzulu, Vryheid Town, Louwsburg, Emondlo
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Community Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 1							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
Housing and Land delivery  Develop the housing plan	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			The 5 year strategic plan for the housing development is incorporated in Housing Plan Document as prepared / compiled by Vuka Planning Africa Consultants but to be reviewed yearly.	
	TOTAL YEAR	1	1			Target met	
Municipal Institutional Development & Transformation							
Policy development and implementation (Human Resource)  Convening of meetings as per the Ward committee policy in consultation with office bearers.	2008/09/30	1	0			Target not met due to issue regarding CLO responsibility (as above) which needs to be clarified	
	2008/12/30	1	0			Target not met due to issue regarding CLO responsibility (as above) which needs to be clarified	
	2009/03/30	1	0			Target not met due to issue regarding CLO responsibility (as above) which needs to be clarified	
	2009/06/30	1	0			Target not met due to issue regarding CLO responsibility (as above) which needs to be clarified	
	TOTAL YEAR	1	0			Target not met due to issue regarding CLO responsibility (as above) which needs to be clarified	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Community Services (AbaQulusi)</i>							
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<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Refuse Removal and Waste Management	2008/09/30				Annual target		
To develop and review a Waste management Plan in line with the relevant legislation							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			There is an existing Waste Management plan which is in use and will be reviewed in the near future.	
	TOTAL YEAR	1	1			Target met	
<i>Municipal Institutional Development &amp; Transformation</i>							
Internal Audit	2008/09/30				Bi-annually		
Respond to all internal audit queries within 1 week of receiving query							
	2008/12/30	1	0			Information not available due to Section 57 post vacancy	
	2009/03/30						
	2009/06/30	1	1			This is done as and when required.	
	TOTAL YEAR	1	1			Target met	



STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Community Services (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 1						
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
External Audit	2008/09/30				Annual target	
Respond to all external audit queries within 1 week of receiving query						
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			This is done as and when required.
TOTAL YEAR		1	1		Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Electricity and other forms of energy. Report on the support of the ESKOM & Municipal Electrification Program.	2008/09/30	1	3			Target met. Reported on a monthly basis	
	2008/12/30	1	3			Target met. Reported on a monthly basis	
	2009/03/30	1	3			Target met. Reported on a monthly basis	
	2009/06/30	1	3			Eskom report received but very vague - Municipality planning within the IDP	
	TOTAL YEAR	4	12			Target met	
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy. Investigation into alternative energy supply program.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	80%		Still awaiting report back from consultant	Investigation carried out, no report back from consultants who offered their services	
	TOTAL YEAR	100%	80%			Target partly met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 1							
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy. To develop and implement an Electrification Master Plan	2008/09/30					Annual target	
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Eskom supplied list of areas, no planning implemented	Areas for Electrification supplied by Eskom
	TOTAL YEAR	1	1	1			Target met
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy. To ensure the Electrification Master Plan takes	2008/09/30					Annual target	
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1				All areas for 2008/2009 electrified
	TOTAL YEAR	1	1	1			Target met

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Technical Services (AbaQulusi)						
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Basic Service Delivery and Infrastructure						
Electricity and other forms of energy.  No. of educational programmes to promote efficient use of electricity.	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
	2008/09/30				Bi-Annual	
	2008/12/30	1				Target met and exceeded. Currently done on a monthly basis for consumers via sms and door-to-door
	2009/03/30					
	2009/06/30	1			Target met and exceeded. Currently done on a monthly basis for consumers via sms and door-to-door	The municipality currently employs a retired employee whom has visited all industrial and commercial sites to inform them of the ECS and is presently involved in the door-to-door investigation as to Energy Efficiency & geyser relay inspections.
	TOTAL YEAR	2				Target exceeded
Basic Service Delivery and Infrastructure						
Electricity and other forms of energy.  Join hands with ESKOM to promote awareness	2008/09/30				Bi-Annual	
	2008/12/30	2	6			Energy Efficiency meetings are held with Eskom on a month two monthly basis.
	2009/03/30					
	2009/06/30	2	6			Energy Efficiency meetings are held with Eskom on a month two monthly basis.
	TOTAL YEAR	4	12			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
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Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy. Liaise with ESKOM to speed-up service delivery on Eskom licensed areas.	2008/09/30	1	3				Target met. Meetings held monthly
	2008/12/30	1	3				Target met. Meetings held monthly
	2009/03/30	1	3				Target met. Meetings held monthly
	2009/06/30	1	3				Monthly planning submitted by Eskom.
	TOTAL YEAR	4	12				Target met
Basic Service Delivery and Infrastructure							
Electricity and other forms of energy. To obtain ESKOM Service Delivery Plan	2008/09/30					Annual target	
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1				Monthly plan is submitted to the municipality. Reported to Council monthly.
	TOTAL YEAR	1	1				Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Technical Services (AbaQulusi)</b>							
Frequency: Annually (30 June 2009) PAGE 3							
<b>Basic Service Delivery and Infrastructure</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
Geographic Information System Acquisition of additional equipment.	<b>2008/09/30</b>	100%	100%			Target met	
	<b>2008/12/30</b>	100%	100%			Target met	
	<b>2009/03/30</b>	100%	100%			Target met	
	<b>2009/06/30</b>	100%	100%			Community meeting has not taken place, to be arranged	
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>			<b>Target met</b>	
<b>Basic Service Delivery and Infrastructure</b>							
Geographic Information System Staff training.	<b>2008/09/30</b>	1	0			Target not yet met. First Aid training scheduled for October 2008	
	<b>2008/12/30</b>	1	1		Target met	Electrical staff received first aid training. Training on switching has been arranged is due to take place still	
	<b>2009/03/30</b>	1	1			Target met	
	<b>2009/06/30</b>	1	1			Inhouse training completed	
	<b>TOTAL YEAR</b>	<b>1</b>	<b>1</b>			<b>Target met</b>	

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
Technical Services (AbaQulusi)								
Frequency: Annually (30 June 2009) PAGE 3								
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Basic Service Delivery and Infrastructure								
Geographic Information System To develop an integrated land and development information management system. Collection of information and development of database.	2008/09/30	1	1				Target met	
	2008/12/30	1	1			Target met	Person visiting consumers house to house is collecting consumer data which is captured into a database. This is then used to sms consumers when there are service issues.	
	2009/03/30	1	1				Target met	
	2009/06/30	1	1				Target met	
	TOTAL YEAR	1	1				Target met	
Basic Service Delivery and Infrastructure								
Indigent Support Systems % metres installed as per instruction received from Finance Department	2008/09/30	100%	100%				Target met	
	2008/12/30	100%	100%				Target met	
	2009/03/30	100%	100%				Target met	
	2009/06/30	100%	100%			Target met 138 meters installed	This is an ongoing process	
	TOTAL YEAR	100%	100%				Target met	

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
Technical Services (AbaQulusi)								
Frequency: Annually (30 June 2009) PAGE 4								
Basic Service Delivery and Infrastructure								
Internal Capital Projects: General No. of training sessions held on the Constitution	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
	2008/09/30				Bi-Annual			
	2008/12/30							
	2009/03/30							
	2009/06/30				No OHS committee in place, but some training was done at Mthashana Collage	Vacancy has existed for the past 12 months. This position is important in terms of the OHS Act.		
	TOTAL YEAR					Target partly met		
	Basic Service Delivery and Infrastructure							
	Internal Capital Projects: General % of budgeted amount spent on purchase and	2008/09/30	100%				No figures received	
		2008/12/30	100%				No repairs required as yet	
		2009/03/30	100%	100%			Target met	
2009/06/30		100%	100%		All radios purchased with available budget	All radios purchased		
TOTAL YEAR		100%	100%			Target met		



STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Technical Services (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 4						
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
Internal Capital Projects: General % of budgeted amount spent on purchase and	2008/09/30	100%				No figures received
	2008/12/30	100%	70%			Target met. Equipment is ordered. Financial re-cords will only reflect these transactions once the invoices and equipment are delivered by suppliers
	2009/03/30	100%	100%			Target met
	2009/06/30	100%	100%		All tools purchased with available budget	All tools purchased
	TOTAL YEAR	100%	100%			Target met
Basic Service Delivery and Infrastructure						
Internal Capital Projects: Roads & Stormwater % of budgeted amount spent on maintenance and repair of existing roads in Hlobane	2008/09/30	100%				No figure received
	2008/12/30	100%				No figure received
	2009/03/30	100%				No figure received
	2009/06/30	100%			No budget	Obtain financial information from finance
	TOTAL YEAR	100%	100%		No budget	Target met

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Technical Services (AbaQulusi)									
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Basic Service Delivery and Infrastructure									
	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
Internal Capital Projects: Roads & Stormwater % of budgeted amount spent on eMondlo taxi rank	2008/09/30	100%				No figure received			
	2008/12/30	100%				Target met. Spending to begin January 2009.			
	2009/03/30	100%				Target met			
	2009/06/30	100%				All the shelters have been delivered			
	TOTAL YEAR	100%	100%			Target met			
Basic Service Delivery and Infrastructure									
Internal Capital Projects: Roads & Stormwater % of budgeted amount spent on bus route Phase 6B	2008/09/30	100%				No figure received			
	2008/12/30	100%	100%			Project removed. See Ammendment Budget			
	2009/03/30	100%							
	2009/06/30	100%			No budget	Obtain financial information from finance			
	TOTAL YEAR	100%	100%		No budget	Target met			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 5							
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure		2008/09/30	100%				No figure received
		2008/12/30	100%				Target met. Spending to begin January 2009.
		2009/03/30	100%				
		2009/06/30	100%			No budget	Obtain financial information from finance
		TOTAL YEAR	100%	100%		No budget	Target met
Basic Service Delivery and Infrastructure							
Basic Service Delivery and Infrastructure		2008/09/30	100%				No figure received
		2008/12/30	100%				Target met. Spending to begin January 2009.
		2009/03/30	100%				
		2009/06/30	100%			No budget	Obtain financial information from finance
		TOTAL YEAR	100%	100%		No budget	Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 6							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Internal Capital Projects: Electrical % of budgeted amount spent on upgrade of electrical infrastructure – Mason/Empire Phase II	2008/09/30	100%				No figure received.	
	2008/12/30	100%				Target met. Spending to begin January 2009. Tender is drawn up and ready to be advertised	
	2009/03/30	100%				No figure received.	
	2009/06/30	100%	50%		Supply Chain Management did not advertise tender from April 2009	Cable purchased 50 %	
	TOTAL YEAR	100%	50%		Supply Chain Management did not advertise tender from April 2009	Target not met	
Basic Service Delivery and Infrastructure							
Internal Capital Projects: Electrical % of budgeted amount spent on AbaQulusi sub-	2008/09/30	100%				No figure received.	
	2008/12/30	100%	100%			Project removed. See Ammendment Budget	
	2009/03/30	100%	100%			Project removed. See Ammendment Budget	
	2009/06/30	100%	100%		No budget	Funds have been withdrawn from budget.	
	TOTAL YEAR	100%	100%		Funds have been withdrawn from budget.	Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 6							
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Internal Capital Projects: Electrical % of budgeted amount spent on telemetering and radion communications for sub-stations - SCADA		2008/09/30	100%				No figure received.
		2008/12/30	100%				Target met. Spending to begin January 2009. Tender is drawn up and ready to be advertised
		2009/03/30	100%				Insufficient funds
		2009/06/30	100%			Insufficient funds	Investigation is done and funds are insufficient
TOTAL YEAR		100%	100%			Insufficient funds	Target met
Basic Service Delivery and Infrastructure							
Internal Capital Projects: Electrical % of budgeted amount spent replacing of street-lighting (energy saving lamps)		2008/09/30	100%				No figure received.
		2008/12/30	100%	100%			Project removed. See Ammendment Budget
		2009/03/30	100%	100%			Project removed. See Ammendment Budget
		2009/06/30	100%	100%			Funds have been withdrawn from budget.
TOTAL YEAR		100%	100%			Funds have been withdrawn from budget.	Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 7							
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Internal Capital Projects: Electrical % of budgeted amount spent on installation of new streetlights – eMondlo, Hlobane, Coronation	2008/09/30	100%					No figure received.
	2008/12/30	100%					Target met. Spending to begin January 2009.
	2009/03/30	100%					Target met
	2009/06/30	100%	100%				Street lighting installed in Emondlo, Bhhekuzulu & Vryheid
	TOTAL YEAR	100%	100%				Target met
Basic Service Delivery and Infrastructure							
Internal Capital Projects: Electrical % of budgeted amount spent on Stilwater line strengthening Phase II	2008/09/30	100%					No figure received.
	2008/12/30	100%					Target met. Tender drawn up and to be advertised
	2009/03/30	100%	100%				Project removed. See Ammendment Budget
	2009/06/30	100%	100%				Funds have been withdrawn from budget.
	TOTAL YEAR	100%	100%			Funds have been withdrawn from budget.	Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 7							
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Internal Capital Projects: Electrical % of budgeted amount spent on upgrade of pre-paid meters	2008/09/30	100%					No figure received.
	2008/12/30	100%	100%				Project removed. See Ammendment Budget
	2009/03/30	100%	100%				Project removed. See Ammendment Budget
	2009/06/30	100%	100%				Funds have been withdrawn from budget.
	TOTAL YEAR	100%	100%			Funds have been withdrawn from budget.	Target met
Basic Service Delivery and Infrastructure							
Management Disconnection of illegal connections. Submit report on progress made	2008/09/30	3	3				Target met. Experience severe staff shortages (25%)
	2008/12/30	3	3				Target met. Reports submitted monthly. Staff shortage still being experienced.
	2009/03/30	3	3				Target met. Reports submitted monthly. Staff shortage still being experienced.
	2009/06/30	3	3			A monthly report is submitted to the MM	Ongoing process
	TOTAL YEAR	12	12				Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 8							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Management Develop Roads Network Maintenance Plan	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Program drawn up	
	TOTAL YEAR	1	1			Target met	
Basic Service Delivery and Infrastructure							
Management Management of service provider on outsourced services. Regular reporting.	2008/09/30	1	0			Target not met. Reporting to be implemented in 2nd quarter	
	2008/12/30	1	3			Target met	
	2009/03/30	1	3			Reporting is done on a monthly site meeting	
	2009/06/30	1	3			Reporting is done on a monthly site meeting	
	TOTAL YEAR	4	9			Target met	



STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Technical Services (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 8						
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
Management Report on the control of vehicles	2008/09/30	1	0			Target not met. Reporting to be implemented in 2nd quarter
	2008/12/30	1	1			Target met. Reporting done daily and weekly. Control sheets are supplied to the fleet manager
	2009/03/30	1	1			Target met
	2009/06/30	1	1		Target met. Vehicles monitored. Policy has been formulated and workshopped to Council	Certain departments tend to submit reports other departments don't bother.
	TOTAL YEAR	4	3			Target met
Basic Service Delivery and Infrastructure						
Management Arrange a Strategic planning session for the de-	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	1	0			No planning w/shop was done in the department only finance done one
	TOTAL YEAR	1	0			Target not met

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Technical Services (AbaQulusi)						
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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Management Appoint service provider to prepare maintenance plan for existing roads network	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	1	0			No Budget
	TOTAL YEAR	1	0		No Budget	Target not met
Basic Service Delivery and Infrastructure						
O&M	2008/09/30					No figure received
No. of new electrical connections installed						
	2008/12/30		660			Target met. 660 new connections complete
	2009/03/30				No figures received	Target met
	2009/06/30		138		all new connections were done 138	Ongoing on a monthly basis (staff shortages)
	TOTAL YEAR		798			Target met

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Technical Services (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 9						
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
Planning and Development Approval of building plans and inspection. Sub-	2008/09/30	3	3			Target met. Building plans approved as required
	2008/12/30	3	3			Target met. Building plans approved as required
	2009/03/30	3	3			Target met. Building plans approved as required
	2009/06/30	3	3			Target met. Building plans approved as required
	TOTAL YEAR	12	12			Target met
Basic Service Delivery and Infrastructure						
Planning and Development No. of technical staff trained per quarter	2008/09/30	1	0			Target not met. Training scheduled for 2nd quarter
	2008/12/30	1	0			Target not met. Training scheduled for 3rd quarter
	2009/03/30	1	0			Target not met.
	2009/06/30	1	0			Target not met.
	TOTAL YEAR	1	0			Target not met.

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 10							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Planning and Development  Alignment of department planning with IDP priorities. Available funds must be used to address determined needs.	2008/09/30	100%	100%			Target met. No IDP Manager as yet but funds being investigated by Town Planner	
	2008/12/30	100%	100%			Target met. Done on an ongoing basis. Still require LED and IDP officers in order to complete/manage these	
	2009/03/30	100%	100%			Target met	
	2009/06/30	100%	100%			Target met. No IDP Manager as yet but funds being investigated by Town Planner	
	TOTAL YEAR	100%	100%			Target met	
Basic Service Delivery and Infrastructure							
Roads and storm water	2008/09/30	1	0			Target not met. No participation at this stage	
Report back on participation in the Rural Road Transportation Forum.							
	2008/12/30	1	1			Target met. Attending monthly meetings of Dept of Transport for this forum	
	2009/03/30	1	1			Target met. Attending monthly meetings of Dept of Transport for this forum	
	2009/06/30	1	1			These meeting are held by DOT and attended	
	TOTAL YEAR	4	3			Target partly met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<i>Technical Services (AbaQulusi)</i>						
Frequency: Annually (30 June 2009) PAGE 10						
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
<i>Basic Service Delivery and Infrastructure</i>						
Roads and storm water % of budgeted amount spent on maintenance of storm-water drainage on municipal roads.	2008/09/30	100%				No figures received
	2008/12/30	100%	40%			Target met. 40 % complete for urban areas
	2009/03/30	100%				Target met
	2009/06/30	100%	100%		Figures from finance	Target met
	TOTAL YEAR	100%	100%			Target met
<i>Basic Service Delivery and Infrastructure</i>						
Roads and storm water % of budgeted amount spent for the upgrading of problematic stormwater systems	2008/09/30	100%				No figures received
	2008/12/30	100%	40%			Target met. 40 % complete for urban areas
	2009/03/30	100%	60%			Target met
	2009/06/30	100%	100%		All storm water problems were solved with the available budget, although we need more money	Obtain financial information from finance
	TOTAL YEAR	100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 11							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Roads and storm water km of roads maintained under the routine main- tenance programme	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			The total budget was used for maintenance	
						Target met	
	TOTAL YEAR		100%	100%			
Basic Service Delivery and Infrastructure							
Roads and storm water Compilation of a Pavement Management Plan (PMP)	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	0		No Budget	Not met	
	TOTAL YEAR	1	0			Target not met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Technical Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 11							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
<i>Basic Service Delivery and Infrastructure</i>							
Roads and storm water To ensure that all roads constructed by Provincial departments, Municipality and private developers meet the specified standards. No of adhoc inspections.	2008/09/30	3	3			Target met. Monthly meeting attended with DOT for Mbhudula (Ward 2)	
	2008/12/30	3	3			Target met. No. of inspections done increases in rainy season	
	2009/03/30	3	3			Target met	
	2009/06/30	3	3			Meeting is held with RRTF on a monthly basis and Afri Infa on site	
	TOTAL YEAR	12	12			Target met	
	2008/09/30	100%	70%			Target not met completely due to lack of staff.	
	2008/12/30	100%	90%			Target not met fully due to serious lack of staff.	
Roads and storm water % of complaints responded to and completed regarding roads maintenance (tarred roads - pot-holes) - within one week of receiving of complaint	2009/03/30	100%	90%			Target not met fully due to serious lack of staff.	
	2009/06/30	100%	90%			Complaints are dealt with on a daily basis	
	TOTAL YEAR	100%	90%		Target not met fully due to serious lack of staff.	Target partly met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 12							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Roads and storm water % of complaints responded to and completed within one week of reporting thereof	2008/09/30	100%	70%			Target not met completely due to lack of staff.	
	2008/12/30	100%	90%			Target not met fully due to serious lack of staff.	
	2009/03/30	100%	90%			Target not met fully due to serious lack of staff.	
	2009/06/30	100%	90%		Target not met fully due to serious lack of staff.	The complaints are place on a weekly program and worked according	
	TOTAL YEAR	100%	90%		Target not met fully due to serious lack of staff.	Target partly met	
Basic Service Delivery and Infrastructure							
Spatial Planning and restructuring Report back on the implementation of approved	2008/09/30	1	0			None received	
	2008/12/30	1	0			No funding available. Forward planning for when funds are available	
	2009/03/30	1	0			No Info received	
	2009/06/30	1	0			No Info received	
	TOTAL YEAR	4	0			Target not met	



STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Technical Services (AbaQulusi)						
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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure	Town Planning and Building Control % of town planning applications or instructions received and processed within two weeks - start	2008/09/30	100%	100%		Target met
		2008/12/30	100%	100%		Target met. Processing within 7 days
		2009/03/30	100%	100%		Target met. Processing within 7 days
2009/06/30	100%	100%		Target met. Processing within 7 days		
TOTAL YEAR	100%	100%			Target met.	
Basic Service Delivery and Infrastructure	Town Planning and Building Control % of town planning applications or instructions completed within 4 months of submission	2008/09/30	100%	100%		Target met
		2008/12/30	100%	100%		Target met. Completion depends on DPLG and then Council but everything possible is done to fast track the process
		2009/03/30	100%	100%		Target met. Completion depends on DPLG and then Council but everything possible is done to fast track the process
2009/06/30	100%	100%		Target met. Completion depends on DPLG and then Council but everything possible is done to fast track the process		
TOTAL YEAR	100%	100%	100%		Target met.	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 13							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Town Planning and Building Control No. of new proclaimed erven to be established in Vryheid	2008/09/30	0	1196		Target met		
	2008/12/30	0				Target met. Extension 13, 15, & 16 in progress	
	2009/03/30	0				No Info received	
	2009/06/30	0				No Info received	
	TOTAL YEAR	0	1196		No Info received	Target partly met	
Basic Service Delivery and Infrastructure							
Town Planning and Building Control % of building plans received and approved within 4 weeks of submission	2008/09/30	100%	100%			Target met	
	2008/12/30	100%	100%			Target met. Only incomplete applications are not until the additional information is obtained from consumer	
	2009/03/30	100%	100%			Target met. Only incomplete applications are not until the additional information is obtained from consumer	
	2009/06/30	100%	100%			Target met. Only incomplete applications are not until the additional information is obtained from consumer	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Technical Services (AbaQulusi)									
Frequency: Annually (30 June 2009) PAGE 13									
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Basic Service Delivery and Infrastructure									
Town Planning and Building Control % of complaints about building control re-sponded to within 48 hrs of receiving complaint	2008/09/30	100%	100%				Target met		
							Target met. Inspections are done daily		
	2008/12/30	100%	100%				Target met. Inspections are done daily		
							Target met. Inspections are done daily		
	2009/03/30	100%	100%				Target met. Inspections are done daily		
							Target met. Inspections are done daily		
	2009/06/30	100%	100%				Target met. Inspections are done daily		
Town Planning and Building Control % of physical on-site building inspections related to the number of building plans approved	TOTAL YEAR	100%	100%				Target met.		
							Target met		
	2008/09/30	100%	100%				Target met		
							Target met. Inspections are done daily and illegal buildings also investigated		
	2008/12/30	100%	100%				Target met. Inspections are done daily and illegal buildings also investigated		
							Target met. Inspections are done daily and illegal buildings also investigated		
	2009/03/30	100%	100%				Target met. Inspections are done daily and illegal buildings also investigated		
Town Planning and Building Control % of physical on-site building inspections related to the number of building plans approved							Target met. Inspections are done daily and illegal buildings also investigated		
	2009/06/30	100%	100%				Target met. Inspections are done daily and illegal buildings also investigated		
							Target met. Inspections are done daily and illegal buildings also investigated		
	TOTAL YEAR	100%	100%				Target met		
							Target met		
							Target met		
							Target met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
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Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Administration No. of quarterly reports on the performance of	2008/09/30	1	3		Target met. Complete on a monthly basis	Target met	
	2008/12/30	1	3			Target met. Complete on a monthly basis	
	2009/03/30	1	3			Target met. Complete on a monthly basis	
	2009/06/30	1	3			Target met. Complete on a monthly and 1/4 basis	
	TOTAL YEAR	4	12			Target met	
Municipal Financial Viability & Management							
Administration Actual income vs. budgeted income	2008/09/30	100%				No figure received	
	2008/12/30	100%	62%		Pro rata for first six months	Budget 167,265 Actual 104,097	
	2009/03/30	100%				No figure received	
	2009/06/30	100%				No figure received	
	TOTAL YEAR	100%			No figure received		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 14							
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Administration Actual expenditure vs. budgeted expenditure	2008/09/30	100%				No figure received	
	2008/12/30	100%	88%		Pro rata for first six months	Budget 8,534,970 Actual 7,541,724	
	2009/03/30	100%				No figure received	
	2009/06/30	100%				No figure received	
	TOTAL YEAR	100%			No figure received		
Municipal Financial Viability & Management							
Administration All delegations to be done in writing	2008/09/30	100%	100%			Target met	
	2008/12/30	100%	100%			Target met	
	2009/03/30	100%	100%			Target met	
	2009/06/30	100%	100%			This is done with weekly program, minutes of meetings	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
Technical Services (AbaQulusi)								
Frequency: Annually (30 June 2009) PAGE 15								
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Administration No of reviews on systems, policies and proce-	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	1	1			This is done by finance		
	TOTAL YEAR	1	1			Target met		
Municipal Financial Viability & Management								
Administration Update systems / procedures / control measures to minimize opportunities negligence fraud and	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	1	1			This workshops was done by finance		
	TOTAL YEAR	1	1			Target met		

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Technical Services (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 15						
Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Administration % of written correspondence responded to within 14 days	2008/09/30	100%	100%			Target met
	2008/12/30	100%	100%			Target met
	2009/03/30	100%	100%			Target met
	2009/06/30	100%	100%		All is done on the EDMS	Target met
TOTAL YEAR		100%	100%			Target met
Administration % of Council resolutions implemented within the relevant timeframe after minutes are available.	2008/09/30	100%	100%			Target met
	2008/12/30	100%	100%			Target met
	2009/03/30	100%	100%			Target met
	2009/06/30	100%	100%		All reporting is done to Lindiwe in the MM's office	Target met
TOTAL YEAR		100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Technical Services (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 16						
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
External Capital Projects Three-year plan for infrastructure provision through MIG funding	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			Projects have been approved on the MIS for the next 5 years
	TOTAL YEAR	1	1			Target met
External Capital Projects No. of business plans submitted to obtain funds	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	1	1			Projects have been approved on the MIS for the next 5 years
	TOTAL YEAR	1	1			Target met



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 16							
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
External Capital Projects Road and storm water plan. Appoint service provider to develop plan	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Afri Infra was appointed to do eMondlo roads and Storm water plan	
	TOTAL YEAR	1	1			Target met	
External Capital Projects % of budgeted amount spent in the installation of connections Bhekumthethwa, Vrede, Cliffdale, Bhekuzulu 6B, Vryheid Extension 13 and 15	2008/09/30	100%	0				Target not met. Tenders advertised. Awaiting appointment of contractors.
							Target met. 660 new connections complete and another 660 planned within the next quarter
	2008/12/30	100%	50%				
	2009/03/30	100%	50%				
	2009/06/30	100%	50%			Target not met. Tenders advertised. Awaiting appointment of contractors.	Bhekuzulu Phase 6B completed, Bhekumthethwa completed, Vrede/Cliffdale only advertised recently awaiting appointment, Vryheid Extension 15 to be completed in new financial year due to no budget and Extension 13 overhead lines were required to be removed and completed awaiting commencement of consultant.
TOTAL YEAR	100%	50%				Target not met	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<i>Technical Services (AbaQulusi)</i>									
Frequency: Annually (30 June 2009) PAGE 17									
<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
External Capital Projects Housing project Phase 6B. % houses built.	2008/09/30	75%	75%			Target met.			
	2008/12/30	75%	95%			Target met.			
	2009/03/30	100%	100%			Target met			
	2009/06/30	100%	100%			A total of 1078 house have been build			
	TOTAL YEAR	100%	100%			Target met			
External Capital Projects Housing project Extension 16. % houses built.	2008/09/30	100%	0%			Target not met. Awaiting response from Housing Department			
	2008/12/30	100%	50%			Target met. 50 % of services complete			
	2009/03/30	100%	50%			Target not met			
	2009/06/30	100%	50%			Target not met. Awaiting response from Housing Department for funding			
	TOTAL YEAR	100%	50%		Awaiting Funding	Target not met			

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Technical Services (AbaQulusi)						
Frequency: Annually (30 June 2009) PAGE 17						
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Municipal buildings % of money spent for the maintenance of Municipal buildings according to the Maintenance Plan.	2008/09/30				Annual target	
	2008/12/30					
	2009/03/30					
	2009/06/30	100%	100%			All the maintenance was done
	TOTAL YEAR	100%	100%			Target met
Internal Audit Respond to all internal audit queries within 1 week of receiving query	2008/09/30	100%	0%		Bi-annual	
	2008/12/30	100%	100%			Target met. All queries responded to asap
	2009/03/30	100%	100%			
	2009/06/30	100%	100%			No internal audit received this FY
	TOTAL YEAR	100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Technical Services (AbaQulusi)									
Frequency: Annually (30 June 2009) PAGE 18									
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
External Audit Respond to all external audit queries within 1	2008/09/30				Annual target				
	2008/12/30								
	2009/03/30								
	2009/06/30	100%	100%			No external audit received this FY			
	TOTAL YEAR	100%	100%		Target met				
Basic Service Delivery and Infrastructure									
Planning and Development Annual revision of IDP to be on time.	2008/09/30				Annual target				
	2008/12/30								
	2009/03/30								
	2009/06/30	1	1			IDP Finalised			
	TOTAL YEAR	1	1			Target met			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 18							
Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Basic Service Delivery and Infrastructure	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			IDP Finalised	
	TOTAL YEAR	1	1			Target met	
Planning and Development	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	0			No info received	
	TOTAL YEAR	1	0		No info received		

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
<i>Technical Services (AbaQulusi)</i>								
Frequency: Annually (30 June 2009) PAGE 19								
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Planning and Development Finalise LUMS	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	1	1		To be finalised in September	LUMS in process		
	TOTAL YEAR	1	1			Target Partly met		
	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	1	0			No info received		
	TOTAL YEAR	1	0		No info received			
Planning and Development Develop a strategic environment assessment of the municipal area. Appoint service provider.	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	1	0			No info received		
	TOTAL YEAR	1	0		No info received			
	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	1	0			No info received		
	TOTAL YEAR	1	0		No info received			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Technical Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 19							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
<i>Basic Service Delivery and Infrastructure</i>							
Planning and Development Ensure the environmental sustainability within the context of all spatial development in the municipal area. Include in job description.	2008/09/30						
	2008/12/30						
	2009/03/30						
	2009/06/30	1	0			No info received	
Spatial Planning and restructuring Preparation of Land Use Management Systems.	TOTAL YEAR	1	0		No info received		
	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1		To be completed in September	In process	
	TOTAL YEAR	1	1			Target partly met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 20							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Spatial Planning and restructuring  Review of the Vryheid and Louwsburg Town Planning Schemes.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	0		Reviewed	No info received	
	TOTAL YEAR	1	0		No info received		
Spatial Planning and restructuring  Preparation and implementation of a Spatial Development Framework.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	0			No info received	
	TOTAL YEAR	1	0		No info received		



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 20							
Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure							
Spatial Planning and restructuring Finalize appropriate spatial policies in the IDPs linked to municipal wide land use management system.		2008/09/30				Annual target	
		2008/12/30					
		2009/03/30					
		2009/06/30	1	0			No info received
		TOTAL YEAR	1	0		No info received	
Basic Service Delivery and Infrastructure							
Spatial Planning and restructuring Establish hierarchy of nodes		2008/09/30				Annual target	
		2008/12/30					
		2009/03/30					
		2009/06/30	1	0			No info received
		TOTAL YEAR	1	0		No info received	

STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
<i>Technical Services (AbaQulusi)</i>								
Frequency: Annually (30 June 2009) PAGE 21								
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Spatial Planning and restructuring To produce policies and plans which guide and manage development	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	1	0			No info received		
	TOTAL YEAR	1	0		No info received			
Spatial Planning and restructuring Development of corridors and precinct plans	2008/09/30				Annual target			
	2008/12/30							
	2009/03/30							
	2009/06/30	1	0			No info received		
	TOTAL YEAR	1	0		No info received			

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Technical Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 21							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
<i>Basic Service Delivery and Infrastructure</i>							
Town Planning and Building Control	2008/09/30						
No. of sites made available for formal cemeteries	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Target met. Site identified by Technical Services. Community Services to continue with process	
	TOTAL YEAR	1	1			Target met	
Town Planning and Building Control	2008/09/30				Annual target		
To ensure that all uncompleted RDP and PHP houses are provided with Occupation Certificate. No. of Occupation Certificates issued							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	0			No info received	
	TOTAL YEAR	1	0		No info received		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 22							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Town Planning and Building Control  No. of business plans submitted for funding for households in rural villages to have proper land tenure	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	0			No info received	
	TOTAL YEAR	1	0		No info received		
Municipal Financial Viability & Management							
Town Planning and Building Control  % of liquor businesses operating on properties correctly zoned	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	100%	100%			Target met	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Technical Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 22							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Environmental Management  To develop and implement an Environmental Management Plan	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	0			No info received	
	TOTAL YEAR	1	0		No info received		

STRATEGY IMPLEMENTATION REPORT						
<b>Water and Sanitation Services (AbaQulusi)</b>						
Frequency: Annually (30 June 2009) Page 1						
<b>Basic Service Delivery and Infrastructure</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>
Indigent Support Systems % of households supplied with water	<b>2008/09/30</b>				Annual target	
	<b>2008/12/30</b>					
	<b>2009/03/30</b>					
	<b>2009/06/30</b>	100%	100%			Number of meters installed for the FY(Clnt)
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>			<b>Target met</b>
<b>Basic Service Delivery and Infrastructure</b>						
Indigent Support Systems % of registered indigents receiving free basic services.	<b>2008/09/30</b>	100%	100%			Target met
	<b>2008/12/30</b>	100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT							
<i>Water and Sanitation Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) Page 1							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Internal Capital Projects Vryheid water network refurbishment completion of 600m.	2009/03/30	100%	100%			Target met	
	2009/06/30	100%	100%			All indigent registered and approved by council a utility system meter is installed by a contractor. Finance instruct the contractor and this department assist them with the stores order of material needed. This is done on a weekly basis.	
	TOTAL YEAR	100%	100%			Target met	
	2008/09/30	100%	100%			Target met	
	2008/12/30	100%	100%		Project Ongoing	Target met	
	2009/03/30	100%	100%		Project Ongoing	Target met	
	2009/06/30	100%	100%			An amount of R250 000 was sent	
	TOTAL YEAR	100%	100%			Target met	

# STRATEGY IMPLEMENTATION REPORT

## Water and Sanitation Services (AbaQulusi)

Frequency: Annually (30 June 2009) Page 1

<b>Basic Service Delivery and Infrastructure</b>		<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>
Internal Capital Projects % of budgeted amount spent on sewer equipment for Vryheid, Hlobane, eMondlo and Coronation to be purchased		<b>2008/09/30</b>	100%	100%			Target met
		<b>2008/12/30</b>	100%	100%			Target met
		<b>2009/03/30</b>	100%	100%			Target met
		<b>2009/06/30</b>	100%	100%			All the equipment was purchased
		<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>			<b>Target met</b>
Internal Capital Projects Submit quarterly reports on spending of internal funds to EXCO		<b>2008/09/30</b>	1	1			Target met
		<b>2008/12/30</b>	1	1			Target met
		<b>2009/03/30</b>	1	1			Target met
		<b>2009/06/30</b>	1	1			Submitted to MM and Portfolio
		<b>TOTAL YEAR</b>	<b>4</b>	<b>4</b>			<b>Target met</b>



STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Water and Sanitation Services (AbaQulusi)</b>							
Frequency: Annually (30 June 2009) PAGE 2							
<b>Basic Service Delivery and Infrastructure</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
Internal Capital Projects	2008/09/30	0	0		Bi-annually		
Occupation health and safety. No of training sessions held on the Constitution of Committees	2008/12/30	0	0			Target not met as no safety officer has been appointed. This responsibility falls to the MM & HR. No such committee currently exists	
	2009/03/30	0	0				
	2009/06/30	1	1		OHS committee is not in place, but other training was done	Lab Training was given to all foreman	
	<b>TOTAL YEAR</b>	<b>1</b>	<b>1</b>			<b>Target met</b>	
Internal Capital Projects	2008/09/30	100%	0%			No figures received	
% of budgeted amount spent on purchase and maintenance of two way radio's							
	2008/12/30	100%	47%			Target met. Balance will be used to purchase batteries as and when required	
	2009/03/30	100%	85%			Target met	
	2009/06/30	100%	100%			5 Radios ,were repaired and new batteries were replaced	
	<b>TOTAL YEAR</b>	<b>100%</b>	<b>100%</b>			<b>Target met</b>	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Water and Sanitation Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 2							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Basic Service Delivery and Infrastructure							
Internal Capital Projects  % of budgeted amount spent on purchase and maintain brush cutter & lawnmower at Hlobane	2008/09/30	100%	0%			No figures received	
	2008/12/30	100%	96%			Target met. Savings on this item	
	2009/03/30	100%	96%			Target met. Savings on this item	
	2009/06/30	100%	96%			A saving of R713	
	TOTAL YEAR	100%	96%			Target met	
Internal Capital Projects  % of budgeted amount spent on purchase and maintain tools of the trade	2008/09/30	100%	0%			No figures received	
	2008/12/30	100%	0%			Target met. No spending required as yet	
	2009/03/30	100%	0%			Target met. No spending required as yet	
	2009/06/30	100%	100%			Tool were purchased as and when required through the FY	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Water and Sanitation Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 2							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Internal Capital Projects  % of budgeted amount spent of replacement of water pumps	2008/09/30	100%	0			No figures received	
	2008/12/30	100%	0%			Quotation have been received. Awaiting programme for regional scheme from ZDM. ZDM to refurbish water plant. Possibility that money will not be spent on this project	
	2009/03/30	100%	50%			Obtain financial information from LOIS	
	2009/06/30	100%	100%			Order place , pump to be installed in July, due to import/manufacturing delay	
	TOTAL YEAR	100%	100%			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<b>Water and Sanitation Services (AbaQulusi)</b>							
Frequency: Annually (30 June 2009) PAGE 3							
<b>Basic Service Delivery and Infrastructure</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>	
Management	2008/09/30	1	1			Target met	
Submit minutes of ZDM service provider meetings to MM							
	2008/12/30	1	1			Target met	
	2009/03/30	1	1			Target met	
	2009/06/30	1	1			All minutes are submitted to the MM in the monthly reports	
	TOTAL YEAR	4	4			Target met	
	2008/09/30	3	3			Target not met. Reports submitted quarterly	
Management							
Submit monthly reports to EXCO on progress made on disconnection of illegal connections.							
	2008/12/30	3	3			Target met by Finance Department who are responsible for this item	
	2009/03/30	3	3			Target met by Finance Department who are responsible for this item	
	2009/06/30	3	3			A memo was sent to the MM.	
	TOTAL YEAR	12	12			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Water and Sanitation Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 3							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Management	2008/09/30	1	1			Target met. Attached to quarterly report	
Report to EXCO on compliance with maintenance plan for water and sanitation works							
	2008/12/30	1	1			Target met. Attached to quarterly report	
	2009/03/30	1	1			Target met. Attached to quarterly report	
	2009/06/30	1	1			A emergency plan in place.	
	TOTAL YEAR	1	1			Target met	
Management	2008/09/30	1	1		Annual target	Target met. No outsourced services at present	
Regular reporting on performance of service provider on outsourced services							
	2008/12/30	1	1			Target met.	
	2009/03/30	1	1			Each month reporting is done by contractor	
	2009/06/30	1	1			Each month reporting is done by contractor	
	TOTAL YEAR	4	4			Target met.	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
<i>Water and Sanitation Services (AbaQulusi)</i>							
Frequency: Annually (30 June 2009) PAGE 3							
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Management	2008/09/30				Annual target		
Arrange Strategic planning session for the department	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			This was done in June	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Water and Sanitation Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 4							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
O&M  No. of water connection installations	2008/09/30	0	0			No figures received	
	2008/12/30	0	44			Target met. Bhekuzulu: 12, Vryheid: 30, Louwsburg: 2	
	2009/03/30	0	0			All connections applied for installed.	
	2009/06/30	0	2240			In total 2240 new connection done	
	TOTAL YEAR	0	2240			Target met	
Basic Service Delivery and Infrastructure							
Planning and development  Annual revision of IDP.	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Memo was submitted to planning	
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
Water and Sanitation Services (AbaQulusi)									
Frequency: Annually (30 June 2009) PAGE 4									
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments			
Planning and development  Report on progress to EXCO on implementation of IDP	2008/09/30	1	1			Target met			
	2008/12/30	1	1			Target met. Reporting done monthly			
	2009/03/30	1	1			Target met. Reporting done monthly			
	2009/06/30	1	1			Memo was submitted to planning, the IDP was approved by Council			
	TOTAL YEAR	4	4			Target met			
Basic Service Delivery and Infrastructure									
Planning and development  Alignment of department planning with IDP priorities. Available funds must be used to address determined needs.	2008/09/30	100%	100%			Target met, as and when funding is available			
	2008/12/30	100%	100%			Target met. Done on an ongoing basis. Still require LED and IDP officers in order to complete/manage these			
	2009/03/30	100%	100%			Target met. Done on an ongoing basis. Still require LED and IDP officers in order to complete/manage these			
	2009/06/30	100%	100%			This is done each FY with the planning of the new budget			
	TOTAL YEAR	100%	100%			Target met			



STRATEGY IMPLEMENTATION REPORT								
STRATEGIC SCORECARD RESULTS								
<i>Water and Sanitation Services (AbaQulusi)</i>								
Frequency: Annually (30 June 2009) PAGE 4								
<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Sewerage  % of households with access to basic sanitation	2008/09/30	100%	100%		Target met	National KPI		
	2008/12/30	100%	100%		Target met	National KPI		
	2009/03/30	100%	100%		Target met	National KPI		
	2009/06/30	100%	89%		Louwsburg has no born sewer system 1164	This project is on the IDP and awaiting funds		
TOTAL YEAR		100%	89%			Target met		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Water and Sanitation Services (AbaQulusi)							
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Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Sewerage  % of tests / results that meet DWAF standards	2008/09/30	100%	100%				Target met
	2008/12/30	100%	100%				Target met. Testing done monthly
	2009/03/30	100%	100%				Target met. Testing done monthly
	2009/06/30	100%	100%				BN Krik does monthly testing
	TOTAL YEAR	100%	100%				Target met
Basic Service Delivery and Infrastructure							
Sewerage  % of complaints on blockages responded to and completed within 24 hrs of reporting thereof	2008/09/30	100%	100%				Target met
	2008/12/30	100%	100%				Target met. Ongoing process. Attended to total of 1897 calls in urban areas in first 2 quarters
	2009/03/30	100%	100%				Target met
	2009/06/30	100%	100%				All complaints are attended to on a daily basis
	TOTAL YEAR	100%	100%				Target met

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<b>Water and Sanitation Services (AbaQulusi)</b>									
Frequency: Annually (30 June 2009) PAGE 5									
<b>Basic Service Delivery and Infrastructure</b>		<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>		
Water and sanitation		2008/09/30	1	1			Target met		
Report back on the coordination with Zululand District Municipality on the WSDP.									
		2008/12/30	1	1			Target met. Reports sent to ZDM on a monthly basis		
		2009/03/30	1	1			Target met. Reports sent to ZDM on a monthly basis		
		2009/06/30	1	1			All test, o& and reporting is given to ZDM on a monthly basis		
		<b>TOTAL YEAR</b>	<b>4</b>	<b>4</b>			<b>Target met</b>		
Water and sanitation		2008/09/30	1	1			Target met. No backlog under AbaQulusi responsibility		
Update of water and sanitation backlog information.									
		2008/12/30	1	1			Target met. No backlog under AbaQulusi responsibility		
		2009/03/30	1	1			Target met. No backlog under AbaQulusi responsibility		
		2009/06/30	1	1		Project for 2009/2010	Louwsburg has no born sewer system this was added to the IDP		
		<b>TOTAL YEAR</b>	<b>4</b>	<b>4</b>			<b>Target met</b>		

STRATEGY IMPLEMENTATION REPORT									
STRATEGIC SCORECARD RESULTS									
<b>Water and Sanitation Services (AbaQulusi)</b>									
Frequency: Annually (30 June 2009) PAGE 5									
<b>Basic Service Delivery and Infrastructure</b>		Target Date	Target Value	Actual	Variance	Comment	Additional Comments		
Water and sanitation		2008/09/30				Annual target			
No. of households with access to basic water (rural communities)									
		2008/12/30							
		2009/03/30							
		2009/06/30	1	1			Project Consolidate supply water to 11 informal settlements 3 times a week. Funerals are supplied with water when requested		
<b>TOTAL YEAR</b>			<b>1</b>	<b>1</b>			<b>Target met</b>		

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Water and Sanitation Services (AbaQulusi)							
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Basic Service Delivery and Infrastructure		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Water and sanitation  No. of households with un-metered access to potable water (urban communities)		2008/09/30				Annual target	
		2008/12/30					
		2009/03/30					
		2009/06/30	1	1			Emondlo - 4045, Louwsburg 520, Coronation 671, Nkongolwane - 375
		TOTAL YEAR	1	1			Target met
Basic Service Delivery and Infrastructure							
Water Network		2008/09/30	100%	100%			Target met
% of complaints of water responded to within 24 hrs							
		2008/12/30	100%	100%			Target met. Total of 2807 callouts attended to in urban areas
		2009/03/30	100%	100%			Target met
		2009/06/30	100%	100%			A total of 1039 were attended to in this quarter
		TOTAL YEAR	100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<b>Water and Sanitation Services (AbaQulusi)</b>						
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<b>Basic Service Delivery and Infrastructure</b>	<b>Target Date</b>	<b>Target Value</b>	<b>Actual</b>	<b>Variance</b>	<b>Comment</b>	<b>Additional Comments</b>
<b>Basic Service Delivery and Infrastructure</b>						
Water Network % of faulty water meters replaced	2008/09/30	100%	100%			Target met
	2008/12/30	100%	100%			Target met. Total of 151 meters replaced
	2009/03/30	100%	100%			Target met
	2009/06/30	100%	100%			Defect reports / test meters are received from Finance which are attended to daily
	TOTAL YEAR	100%	100%			Target met
<b>Municipal Institutional Development &amp; Transformation</b>						
Water purification	2008/09/30	3	3			Target met
No. of water chemical samples tested per quarter						
	2008/12/30	3	36			Target met and exceeded. Total of 36 tests done in AbaQulusi area
	2009/03/30	3	36			Each plant is check weekly
	2009/06/30	3	36			Each plant is check weekly
	TOTAL YEAR	12	111			Target met

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STRATEGIC SCORECARD RESULTS							
<i>Water and Sanitation Services (AbaQulusi)</i>							
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<i>Basic Service Delivery and Infrastructure</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
<i>Municipal Institutional Development &amp; Transformation</i>							
Water purification	2008/09/30	15	15			Target met	
No. of water samples bacteriologically tested per month							
	2008/12/30	15	15			Target met. Done on a weekly basis for each plant in AbaQulusi area. Report forwarded to ZDM monthly	
	2009/03/30	15	15			Each plant is checked weekly	
	2009/06/30	15	15			Each plant is checked weekly	
	TOTAL YEAR	15	15			Target met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
<b>Water and Sanitation Services (AbaQulusi)</b>						
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<b>Basic Service Delivery and Infrastructure</b>						
Water purification	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Maintain purified water loss (sales vs purified) at National Standard of not more than 50%	2008/09/30	70%	50%			Target not met. Causes of water loss still under investigation.
	2008/12/30	70%	70%			Target not met. Causes include: 1. Many pipes burst in the area, 2. Dam levels are low and algae problems occur thus systems must be flushed once a week, 3. Water networks are still asbestos and therefore many leaks occur and must be repaired. A rehabilitation programme is underway to replace old networks
	2009/03/30	70%	70%			Target met
	2009/06/30	70%	70%			Emondlo was investigated and a report sent to the portfolio
	TOTAL YEAR	70%	70%			Target met
<b>Municipal Financial Viability &amp; Management</b>						
Administration	2008/09/30	1	3			Target met. Monthly reporting. Issues due to staff shortages
No. of quarterly reports on the performance of the different units						
	2008/12/30	1	3			Target met. Monthly reporting. Issues due to staff shortages
	2009/03/30	1	3			Target met. Monthly reporting. Issues due to staff shortages
	2009/06/30	1	3			Target met. Monthly reporting. Issues due to staff shortages
	TOTAL YEAR	4	12			Target met



STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Water and Sanitation Services (AbaQulusi)						
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Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Administration	2008/09/30	100%				No figures received
Actual income vs. budgeted income						
	2008/12/30	100%	108%		Pro rata for first six months	Budget 10,660,955 Actual 11,570,951
	2009/03/30	100%				
	2009/06/30	100%				no available, no yet calculated by finance
	TOTAL YEAR	100%			Figures not available yet	
Municipal Financial Viability & Management						
Administration	2008/09/30	100%				No figures received
Actual expenditure vs. budgeted expenditure						
	2008/12/30	100%	121%		Pro rata for first six months	Budget 8,570,415 Actual 10,342,090
	2009/03/30	100%				
	2009/06/30	100%				no available, no yet calculated by finance
	TOTAL YEAR	100%			Figures not available yet	

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Water and Sanitation Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 7							
Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Financial Viability & Management							
Administration	2008/09/30	100%	100%				Target met
All delegations to be done in writing							
	2008/12/30	100%	100%				Target met
	2009/03/30	100%	100%				Target met
	2009/06/30	100%	100%				Done on a daily basis, weekly programmes are done
	TOTAL YEAR	100%	100%				Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Water and Sanitation Services (AbaQulusi)							
Frequency: Annually (30 June 2009) PAGE 8							
Municipal Financial Viability & Management		Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration	No. of reviews on systems, policies and procedures on a yearly basis	2008/09/30				Annual target	
		2008/12/30					
		2009/03/30					
		2009/06/30	1	1			This was dealt with in the Strategic Planning work-shop
		TOTAL YEAR	1	1			Target met
Municipal Financial Viability & Management							
Administration	Update systems / procedures / control measures to minimize opportunities negligence fraud and corruption.	2008/09/30				Annual target	
		2008/12/30					
		2009/03/30					
		2009/06/30	1	1			This was dealt with in the Strategic Planning work-shop
	TOTAL YEAR	1	1			Target met	

STRATEGY IMPLEMENTATION REPORT						
STRATEGIC SCORECARD RESULTS						
Water and Sanitation Services (AbaQulusi)						
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Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Financial Viability & Management						
Administration  % of written correspondence responded to within 14 days	2008/09/30	100%	100%			Target met
	2008/12/30	100%	100%			Target met
	2009/03/30	100%	100%			Target met
	2009/06/30	100%	100%			Done on a daily basis
	TOTAL YEAR	100%	100%			Target met
Municipal Financial Viability & Management						
Administration  % of Council resolutions implemented within the relevant timeframe after minutes are available	2008/09/30	100%	100%			Target met
	2008/12/30	100%	100%			Target met
	2009/03/30	100%	100%			Target met
	2009/06/30	100%	100%			Report is sent to Lindiwe
	TOTAL YEAR	100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT							
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Water and Sanitation Services (AbaQulusi)							
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Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
External Capital Projects	2008/09/30				Annual target		
Finakisation of three-year plan for infrastructure provision through MIG funding							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Projects are register by MIG for the next 5 years	
TOTAL YEAR	1	1	1			Target met	

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STRATEGIC SCORECARD RESULTS									
<b>Water and Sanitation Services (AbaQulusi)</b>									
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<b>Municipal Institutional Development &amp; Transformation</b>									
External Capital Projects	2008/09/30	1	1						Target met
Submit practical completion report on water meter completion in eMondlo									
	2008/12/30	1	1						Target met
	2009/03/30	1	1						Target met
	2009/06/30	1	1						A memo was submitted to the MM concerning DPLG withdrawal of funds. Letter sent to
	TOTAL YEAR	4	4						Target met
<b>Municipal Institutional Development &amp; Transformation</b>									
External Capital Projects	2008/09/30							Annual target	
% of budgeted amount spent on the Western sewer line installation									
	2008/12/30								
	2009/03/30								
	2009/06/30	100%	100%						project completed in November 2008
	TOTAL YEAR	100%	100%						Target met

STRATEGY IMPLEMENTATION REPORT							
STRATEGIC SCORECARD RESULTS							
Water and Sanitation Services (AbaQulusi)							
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Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
Municipal Institutional Development & Transformation							
External Capital Projects  % of budgeted amount spent on the installation of a waste water treatment plant	2008/09/30				Annual target		
	2008/12/30						
	2009/03/30						
	2009/06/30	100%				No reporting required as yet	
TOTAL YEAR		100%					
Municipal Institutional Development & Transformation							
Internal Audit  Respond to all internal audit queries within 1 week of receiving query	2008/09/30				Bi-annually		
	2008/12/30	1	1			Target met	
	2009/03/30						
	2009/06/30	1				Awaiting audit - not received	
TOTAL YEAR		2	1			Target met	

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<i>Water and Sanitation Services (AbaQulusi)</i>							
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<i>Municipal Institutional Development &amp; Transformation</i>	Target Date	Target Value	Actual	Variance	Comment	Additional Comments	
<i>Municipal Institutional Development &amp; Transformation</i>							
External Audit	2008/09/30				Annual target		
Respond to all external audit queries within 1 week of receiving query							
	2008/12/30						
	2009/03/30						
	2009/06/30	1	1			Awaiting audit - not received	
	TOTAL YEAR	1	1			Target met	